

VOTE: 830

Buyende District

FOREWORD

With section 36 of the local government Act (Cap 243), Local Government prepared appropriate plans and documents in conformity with central Government guidelines and formats. Pursuant to the foregoing, Buyende District Local Government has prepared a Local Government BFP for the period 2022/23, as amended by the Local Government Act. The District council in collaboration with the technical staff and all other stakeholders involved in the development planning process came up with this BFP for the FY 2022/23 which outlines the expected revenue and all projects to be implemented in the FY2022/23 by Programmes. This document takes into consideration the approved 5 year District Development plan for 2019/20 -2020/20225. I therefore thank all the political leaders, the technical team and all the other stockholders involved at all levels in the formulation of this document in line with the above priorities and appeal to them to continue working as a team to enable the production of this document amidst all the challenges though the and focus on its implementation to enable the district attain its objectives

KANAKU MICHEAL

Title: LC V Chairperson/Mayor

Date: 10/11/2022

CC: Chief Administrative Office/ Town Clerk

VOTE: 830

Buyende 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	396,000	0	0	0	0
Discretionary Government Transfers	4,444,579	0	0	0	0
Programme Conditional Government Transfers	18,836,076	18,836,076	18,836,076	18,836,076	18,836,076
Other Government Transfers	1,984,540	0	0	0	0
External Financing	270,000	0	0	0	0
GRAND TOTAL	25,931,195	18,836,076	18,836,076	18,836,076	18,836,076

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	13,208,989	11,735,578	11,735,578	11,735,578	11,735,578
	Non Wage	5,922,635	5,002,554	5,002,554	5,002,554	5,002,554
	Local Revenue	396,000	0	0	0	0
	Other Government Transfers	1,704,226	0	0	0	0
Total Recurrent		21,231,851	16,738,131	16,738,131	16,738,131	16,738,131
Development	Government of Uganda	4,149,030	2,097,945	2,097,945	2,097,945	2,097,945
	Local Revenue	0	0	0	0	0
	Other Government Transfers	280,314	0	0	0	0
	External Financing	270,000	0	0	0	0
Total Development		4,699,344	2,097,945	2,097,945	2,097,945	2,097,945
GoU Total(Excl. EXT+OGT)		23,676,655	18,836,076	18,836,076	18,836,076	18,836,076
Total		25,931,195	18,836,076	18,836,076	18,836,076	18,836,076

VOTE: 830

Buyende District

Revenue Performance in the First Quarter of 2021/22

The District cumulatively received UGX 13,640,527,000 at 52% level of performance as of 31st December 2021. The over performance arose from Discretionary Government Transfers (58%) and Condition Government Transfers (53%). However, underperformance was registered in Other Government Transfers (37%) and External Financing (11%). The cumulative wage expenditure performance was UGX 6,877,369, 000 (52%), out of the approved allocation of UGX 13,208,989,000/-which is 52%% of the approved wage budget and was transferred to user accounts. The none-wage expenditure performance was UGX 3,026,513,000 (51%) out of the allocation of UGX 7,718,277, 000 (51%) of the entire budget. Equally, all these funds were transferred to the User Account including pension, gratuity, pension arrears, and other recurrent activities in various departments. The Domestic Development expenditure was UGX 355,891, 000/- (8%) out of UGX 4,664,595,000/- .. All these were transferred to user account including LLGs. The quarterly performance was only 12% due to the fact that procurement process was still ongoing at the awarding of contract stage for capital development in all programmes. And external funding on COVID-19, immunization was be done in 3rd Quarter

Planned Revenues for FY 2022/23

The district plans to receive 100% of its total budget which is 25,931,195,000/= & o/w anticipated 1.5% will be locally raised revenue, 17.1% Discretionary Government Transfers, 72.6% conditional Government transfers, 7.7% other Government transfers and 1% donor funding. However, there will be an increase in other Government transfer due to anticipated increase of Roads in the works department

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The district intends to collect UGX 396,000,000 for the for Financial year 2022-23 from the following sources:- Local service Tax, licensees, Market dues, rentals, Animal movement permit, forestry and many others

Central Government Transfers

Buyende District is expected to receive 23,280,655,000 from the Central Government in Programmes like Human Capital Development, Community and mind set change, Transportation and Water, Agro-industrialization

External Financing

Buyende District also expected to receive UGX 270,000,000/- from external funding. these funds will generated from Planinternational, RHITE-EC (USAID), GAVI, UNICEF, WHO and . This organization will implement the activities directly.

Medium Term Expenditure Plans

In line with NDP III and the district vision and mission, education, works and technical services, health as well as public finance management will be prioritized in the mid-term. The emphasis will be put on access, retention, completion and transition rates in education. As such classrooms, staff houses, and latrine stance will be constructed. Deep wells to be constructed and rehabilitated respectively. Health centers renovated and staff houses completed in health department. District roads and sub county roads will be rehabilitated and maintained

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

VOTE: 830

Buyende District

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	2,179,222
Trade, Industry and Local Development	3,000
<i>Total for the Programme</i>	<i>2,182,222</i>
MANUFACTURING	
Trade, Industry and Local Development	4,000
<i>Total for the Programme</i>	<i>4,000</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	43,554
<i>Total for the Programme</i>	<i>43,554</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	1,205,103
Natural Resources	281,711
<i>Total for the Programme</i>	<i>1,486,814</i>
PRIVATE SECTOR DEVELOPMENT	
Community Based Services	651,480
Trade, Industry and Local Development	6,000
<i>Total for the Programme</i>	<i>657,480</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Education	82,400
Roads and Engineering	1,029,513
Planning	90,000
<i>Total for the Programme</i>	<i>1,201,913</i>
SUSTAINABLE URBANISATION AND HOUSING	
Natural Resources	8,523
<i>Total for the Programme</i>	<i>8,523</i>
HUMAN CAPITAL DEVELOPMENT	
Finance	504
Health	4,042,160
Education	12,148,683
Community Based Services	308,088

VOTE: 830

Buyende District

Uganda Shillings Thousands	2022/23
	Proposed Budget
HUMAN CAPITAL DEVELOPMENT	
Planning	449,954
Trade, Industry and Local Development	2,000
<i>Total for the Programme</i>	<i>16,951,389</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	445,687
Finance	10,394
<i>Total for the Programme</i>	<i>456,081</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	15,000
<i>Total for the Programme</i>	<i>15,000</i>
GOVERNANCE AND SECURITY	
Administration	1,433,189
Finance	500
Statutory bodies	707,193
Planning	47,552
Internal Audit	58,197
<i>Total for the Programme</i>	<i>2,246,632</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	359,817
Planning	312,771
Internal Audit	5,000
<i>Total for the Programme</i>	<i>677,588</i>
Total for the Vote	25,931,195

VOTE: 830

Buyende District

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	1,878,880	361,838	361,838	361,838	361,838
Finance	371,215	0	0	0	0
Statutory bodies	707,193	0	0	0	0
Production and Marketing	2,177,722	2,137,007	2,137,007	2,137,007	2,137,007
Health	4,048,156	2,997,816	2,997,816	2,997,816	2,997,816
Education	12,231,083	12,053,683	12,053,683	12,053,683	12,053,683
Roads and Engineering	1,029,513	0	0	0	0
Water	1,205,103	1,130,893	1,130,893	1,130,893	1,130,893
Natural Resources	290,233	37,805	37,805	37,805	37,805
Community Based Services	970,068	94,480	94,480	94,480	94,480
Planning	900,277	0	0	0	0
Internal Audit	63,197	0	0	0	0
Trade, Industry and Local Development	58,554	22,554	22,554	22,554	22,554
Grand Total	25,931,195	18,836,076	18,836,076	18,836,076	18,836,076
<i>o/w: Wage:</i>	<i>13,208,989</i>	<i>11,735,578</i>	<i>11,735,578</i>	<i>11,735,578</i>	<i>11,735,578</i>
<i>Non-Wage Recurrent:</i>	<i>8,022,862</i>	<i>5,002,554</i>	<i>5,002,554</i>	<i>5,002,554</i>	<i>5,002,554</i>
<i>Domestic Development:</i>	<i>4,429,344</i>	<i>2,097,945</i>	<i>2,097,945</i>	<i>2,097,945</i>	<i>2,097,945</i>
<i>External Financing:</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 830

Buyende District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
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	2021-2022	20	40
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	01 Strengthening Accountability			
Budget Output	000043 Capacity Building			
PIAP Output	14040403 Capacity of public officers built in performance management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Public Officers trained in performance management	Percentage	2021	2	4
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000054 Membership to International/Regional Organisations			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2021	1	2
No. of quarterly office supplies procured	Percentage	2021	4	4
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			

VOTE: 830

Buyende District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2021	2	4
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	2021	1	2
No. of OAG off site facilities (Forensic Laboratories,..etc) constructed and commissioned by 2024.	Number	2021	1	2
% of planned training activities undertaken	Percentage	2021	2	4
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2021	1	2
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000004 Finance and Accounting			
PIAP Output	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2021	98%	100%

VOTE: 830

Buyende District

Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2021	4	5
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	2021	90%	100%
Budget Output	000025 Management services			
PIAP Output	16060504 General Administration (utilities, legal services, top management)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Senior management meetings held	Number	2021	6	12
Timely payment of staff salaries	Number	2021	28th every Month	28th every Month
Proportion of utilities and subscriptions fully paid	Percentage	2021	80%	85%
Proportion of functional management committees	Text	2021	70%	85
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2021	50	150
Budget Output	000016 Institutional support			
PIAP Output	01060103 Institutional Strengthening			

VOTE: 830

Buyende District

Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000016 Institutional support			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A Framework for measuring productivity in the Public Service developed and operationalized	List	2021	1	2021
Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output	01040901 Farmer organizations strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of farmer groups trained along the value chain	Number	2021	25	40
Budget Output	010004 Animal feeds production			
PIAP Output	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of regional community breeding satellite centers established and maintained	Number	2021	3	4
Number of poultry varieties developed, multiplied and promoted	Number	2021	3	4
Number of tropicalised superior breeding stock introduced	Number	2021	2	3
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of specialised machinery and equipment procured	Percentage	2021	0	1
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			

VOTE: 830

Buyende District

Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2021	12	20
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2022	33	73
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management services			
PIAP Output	1203010512 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
No. of CSOs and service providers trained	Number		6	10
No. of health workers trained to deliver KP friendly services	Number	100	80	
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	6	4	
No. of voluntary medical male circumcisions done	Number	400	250	
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	22	20	

VOTE: 830

Buyende District

Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of youth-led HIV prevention programs designed and implemented	Number	8	4	
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	20	30	
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	6	4	
% of key populations accessing HIV prevention interventions	Percentage	85%	75%	
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	010008 Capacity Strengthening			
PIAP Output	1202010204 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	26	18
Budget Output	320003 Assets and Facilities Management			
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	26	18
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			

VOTE: 830

Buyende 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	320038 Sports Development and Oversight			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	2021	All Sports competitions in schools	All Sports competitions in schools
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	01 Transport Regulation			
Budget Output	000039 Policies, Regulations and Standards			
PIAP Output	09060302 Regulations and laws developed/ updated			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Regulations and laws developed/ updated	Percentage	2021	1	2
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040102 Infrastructure/utility corridor acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Hectares of land valued for land acquisition	Number	2021	0	109
Budget Output	260009 Road Maintenance			
PIAP Output	09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of strategic roads upgraded	Number	2021	3	4
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of KMs rehabilitated	Number	2021	20	60
km of Community Access Roads Rehabilitated	Number	2021	84	124
Km of District low cost selead roads rehabilitated	Number	2021	2.8	3
Km of DUCAR Network maintained Periodically	Number	2021	320	404

VOTE: 830

Buyende District

Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	01 Transport Regulation			
Budget Output	260009 Road Maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of DUCAR Network maintained Routine Mechanized	Number	2021	92	112
Km of National Roads Network maintained Routine Mechanized Paved	Number	2021	117	125
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	2021	29	35
Budget Output	260013 Infrastructure Planning			
PIAP Output	09040202 National Transport masterplan developed and aligned to the National Physical Development Plan			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of MDAs using transport planning systems	Number	2021	1	4
Programme Statistics Plan prepared	Yes/No	2021	2	2
National Transport Masterplan aligned to the NPDP developed	Yes/No	2021	1	1
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	6	2	
Level of implementation of the NDPIII implementation coordination strategy	Level	80%	60%	

VOTE: 830

Buyende District

Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	02 Land Management			
Budget Output	140004 Land Management			
PIAP Output	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
DLBs and ALCs trained in land management trained in land management	Percentage	2021	2	4
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	2021	15%	25%
Revenue generated through lease of government land (Bn)	Value	2021	15,000,000	20,000,000
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	80%	50%	
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management services			
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
No. of health workers in the public and private sector trained in integrated management of malaria	Number		60	95

VOTE: 830

Buyende District

Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number		10	15
% of key populations accessing HIV prevention interventions	Percentage		1200	1500
Budget Output	010008 Capacity Strengthening			
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		5	6
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000052 Property Management			
PIAP Output	16060520 Ministry Property Management services strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Staff Units Constructed	Number		1	1
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			4	4
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			

VOTE: 830

Buyende 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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated			2	4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated			4	4
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system			30	73
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues			2	2
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number		4	4
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of programme outcome indicator targets achieved	Percentage		60	75
Budget Output	000060 Strategic coordination and oversight			
PIAP Output	18020102 Strategy for NDP III implementation coordination developed.			

VOTE: 830

Buyende 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	000060 Strategic coordination and oversight			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2021	1	2
Level of implementation of the NDPIII implementation coordination strategy	Level	2021	40%	55%
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	2021	75%	80%
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2021	100%	100%
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage		4	4
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: 830

Buyende District

Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	4	4	
Department	130 Trade, Industry and Local Development			
Service Area	20 Value Chain Services			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000037 Certification Services			
PIAP Output	01030501 Certification permits for products and firms issued.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of products certified	Percentage	2021	5	50
PIAP Output	01030502 Certification permits for products and firms issued.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of products certified	Percentage	2021	5	20
Programme	04 MANUFACTURING			
SubProgramme	02 Trade Development			
Budget Output	100001 Sensitisation on Standardisation			
PIAP Output	04020801 Enhanced effective market intelligence			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of sensitization and awareness campaigns conducted	Number	2021	5	12
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	03 Regulation and Skills Development			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			

VOTE: 830

Buyende District

Department	130 Trade, Industry and Local Development			
Service Area	20 Value Chain Services			
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	03 Regulation and Skills Development			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Percentage	2021	50	60
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of tour and travel agents registered and trained.	Number	2021-2022	6	10
Budget Output	000058 Stakeholder Management			
PIAP Output	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of accommodation and restaurant facilities registered, inspected	Number	2021-2022	25	30
Budget Output	120015 Heritage Conservation Education and Awareness			
PIAP Output	05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	Number	2021	1	2
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of clients served by the Regional Business Development Service Centres	Number	2020-2021	5	10
Number of SMEs facilitated in BDS	Number	2020-2021	10	20

VOTE: 830

Buyende District

Department	130 Trade, Industry and Local Development			
Service Area	20 Value Chain Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Youth served through the Interactive SME Web-based System	Number	2020-2021	40	60

VOTE: 830

Buyende District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Reduce vulnerability and gender in equality along the life cycle
Issue of Concern	<ul style="list-style-type: none"> Gender based violence at house hold and community level includes wife battering, lack of access and control of viable resources inheritance Defilement and rape. Absence/lack of Gender desegregated data in the district Absence/lack of equal access
Planned Interventions	<ul style="list-style-type: none"> Legal education programs to be extended to all law enforcement bodies, LDUs & LCs emphasizing the rights of women. Training Para-legal or community legal advisors 2 per parish throughout the district. Provision of mobile legal advisor and mediation
Budget Allocation (Million)	15
Performance Indicators	Increased uptake and/or utilization of public services (education, health, child protection, population services, water and sanitation, livelihood programmes etc.) at the community and district levels;

ii) HIV/AIDS

OBJECTIVE	To improve population health, safety and managemen
Issue of Concern	<ul style="list-style-type: none"> Inadequate essential services e.g VCT and PMTCT. Despite high level of awareness behavioral change is slow. High HIV/AIDS prevalence / infection rate (4.7%). Inadequate care and support for PLWAs
Planned Interventions	<ul style="list-style-type: none"> Expanding VCT & PMTCT services. Training of more HIV/AIDS counselors and technical staff. Providing more HIV and Aids Test kits. Intensifying sensitization of the people. Establishing care and support services Centre. Educate the population.
Budget Allocation (Million)	25
Performance Indicators	Reduced Mortality due to high risk Communicable Diseases (Malaria, TB & HIV/AIDS) (percent) in 2024

iii) Environment

OBJECTIVE	Restoration of forests and tree cover by natural regeneration or by plantation or by agro forestry
Issue of Concern	<ul style="list-style-type: none"> Land Degradation Bush Burning. Deforestation. Pollution (Water, Air, Noise, and Land) Wetland Degradation. Poor water sanitation

VOTE: 830

Buyende District

Planned Interventions	<ul style="list-style-type: none"> • Issue of Concern : Strengthen conservation and restoration of forests, wetlands, water catchment, hilly and mountainous areas • Identify and declare special conservation areas that are important biodiversity areas to raise their conservation status • St
Budget Allocation (Million)	20
Performance Indicators	Number of trees planted in acres/ hectares Numbers of model and private farmers planting trees registered Number of patrols, enforcement ,marking and evictions undertaken

iv) Covid

OBJECTIVE	To improve the foundation for human capital development
Issue of Concern	<ul style="list-style-type: none"> • Deadly Virus Killing people indiscriminately • Causing un employment. • Increased teenage pregnancy. • Low level productivity
Planned Interventions	<ul style="list-style-type: none"> • Cascade the COVID 19 task forces to village level and disseminate customized SoPs (emphasize hand washing) • Ensuring availability of water in communities • Improve sanitation in the communities • Provide information on the transmission and prevention
Budget Allocation (Million)	100
Performance Indicators	i. Increased proportion of labour force transitioning into decent employment

