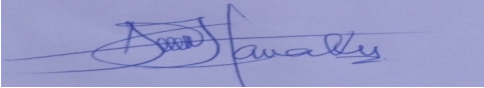

VOTE: 830 Buyende District

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 -2023/24. 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 MICHAEL

Title: LC V Chairperson/Mayor

Date: 02/05/2023

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	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	416,000	300	425,000	0	0	0	0
Discretionary Government Transfers	3,967,132	764,714	4,160,265	0	0	0	0
Programme Conditional Government Transfers	20,745,851	4,365,949	20,046,386	9,387,605	9,387,605	9,387,605	9,387,605
Other Government Transfers	1,961,313	27,000	1,447,456	0	0	0	0
External Financing	270,000	0	470,000	0	0	0	0
GRAND TOTAL	27,360,295	5,157,963	26,549,106	9,387,605	9,387,605	9,387,605	9,387,605

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Buyende District

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

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	15,109,843	4,090,857	15,109,843	0	0	0	0
	Non Wage	6,059,030	1,039,706	5,351,854	5,464,593	5,464,593	5,464,593	5,464,593
	Local Revenue	400,000	300	405,000	0	0	0	0
	Other Government Transfers	1,961,313	34,600	1,047,456	0	0	0	0
	Total Recurrent	23,530,187	5,165,463	21,914,153	5,464,593	5,464,593	5,464,593	5,464,593
Dev.	Government of Uganda	3,544,109	0	3,744,953	3,923,011	3,923,011	3,923,011	3,923,011
	Local Revenue	16,000	0	20,000	0	0	0	0
	Other Government Transfers	0	0	400,000	0	0	0	0
	External Financing	270,000	0	470,000	0	0	0	0
Total Development	3,830,109	0	4,634,953	3,923,011	3,923,011	3,923,011	3,923,011	
GoU Total(Excl. EXT+OGT)	3,560,109	0	24,631,650	9,387,605	9,387,605	9,387,605	9,387,605	
Total	27,360,295	5,165,463	26,549,106	9,387,605	9,387,605	9,387,605	9,387,605	

VOTE: 830 Buyende District

Revenue Performance in the First Quarter of 2022/23

By the end of the quarter One, Buyende District had received a total of UGX 5,157,963,000/- which accounts for about 19% of the overall Annual Budget for FY2022/23. Locally raised revenue was 0% because the money which has been collected by the entity was still on Buyende General Collection Account and quarter one ended before transferring money to Bank of Uganda. Central Government transfers was under performed by 4% due to the decision of Central Government to release only 12.5% on some grants in order to control inflation in the country. Other Government transfers was under performed by 24% on the quarterly expectations of 25% where only Ugx 27,000,000/- (1%) was received from Road fund and PLE. The district receive 0% from external funding by end of Quarter one. Development grants to the district was zero by end of the quarter. Out of Ugx 5,157,963, 000/- the district received, Agro-industrialization received Ugx 188139, 000/- (11%) Sustainable Development 280,00/- (3%), Integrated Transport infrastructure and service received Ugx 25,000,000/- (1%) , Sustainable urbanization and Housing received Ugx 761,000/- (10%), Digital transformation received Ugx 18,000,000/- (25%), Human Capital Development received, ugx 2,346,103,000/ (12%), Public sector Transformation Ugx 201,164,000/- (15%).

All the 15 programmes were under performed due to a 12.5% release from Central Government aiming at controlling inflation in the country and non-remittance of Local revenue and External funding from development partners. Overall, the district still grapples with the challenges of inadequate budget allocations especially arising from the creation of the new administrative entities which has drastically affected the local revenue generation and service delivery where 5 sub-counties have single health facility at whatever level and 8 Sub-counties of Gumpi, Irundu, Ndolwa, BuyanjA, Bukungu, Kidera, Irundu and Ngandho do not have any Government Secondary school.

There was an intention to sue Government for failure to pay the contractor who constructed a 2 classroom block at Ndulya Primary school Under DDEG and the payment got stuck in the system due to poor network on IFMIS and final the funds was swept back to the consolidated Fund. Efforts to revoke this fund back the vote 830- Buyende DLG and the payment be effected had not yielded any positive results.

Planned Revenues for FY 2023/24

The district plans to receive 100% of its total budget which is 26,549,106,000/= & o/w anticipated 1.6% will be locally raised revenue, 16% Discretionary Government Transfers, 75.6% conditional Government transfers, 5.5% other Government transfers and 1.8% donor funding. However, there will be an increase in other Government transfer due to anticipated increase of RBF in the works department

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The district intends to collect UGX 425,000,000 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 24,206,651,000 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 470,000,000/- from external funding. these funds will generated from Plan international, RHITE-EC (USAID), GAVI, UNICEF, WHO and . This organization will implement the activities directly

Medium Term Expenditure Plans

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Buyende District

In line with NDP III and the district vision and mission, Human Capital Development, works Interconnectivity infrastructure 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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	1,446,000	175,329	1,440,975
Health	0	0	54,013
Community Based Services	29,935	0	21,000
<i>Total for the Programme</i>	<i>1,475,934</i>	<i>175,329</i>	<i>1,515,987</i>
Manufacturing			
Finance	0	0	2,283
Community Based Services	0	0	24,000
Trade, Industry and Local Development	116,760	6,336	106,176
<i>Total for the Programme</i>	<i>116,760</i>	<i>6,336</i>	<i>132,459</i>
Tourism Development			
Trade, Industry and Local Development	90,000	0	90,000
<i>Total for the Programme</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Production and Marketing	0	0	2,000
Water	855,551	0	860,874
Natural Resources	297,000	46,046	312,570
<i>Total for the Programme</i>	<i>1,152,551</i>	<i>46,046</i>	<i>1,175,444</i>
Private Sector Development			
Trade, Industry and Local Development	68,319	0	68,401
<i>Total for the Programme</i>	<i>68,319</i>	<i>0</i>	<i>68,401</i>
Integrated Transport Infrastructure And Services			
Production and Marketing	65,612	0	65,612
Roads and Engineering	661,456	0	638,456

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Buyende District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<i>727,068</i>	<i>0</i>	<i>704,068</i>
Sustainable Urbanisation And Housing			
Natural Resources	7,813	761	8,000
<i>Total for the Programme</i>	<i>7,813</i>	<i>761</i>	<i>8,000</i>
Digital Transformation			
Production and Marketing	73,041	18,000	73,041
<i>Total for the Programme</i>	<i>73,041</i>	<i>18,000</i>	<i>73,041</i>
Human Capital Development			
Production and Marketing	1,000	73	2,000
Health	5,533,983	483,755	5,213,911
Education	12,851,312	1,843,944	12,820,415
Community Based Services	334,301	3,300	417,920
<i>Total for the Programme</i>	<i>18,720,597</i>	<i>2,331,073</i>	<i>18,454,245</i>
Public Sector Transformation			
Administration	1,173,634	191,232	1,213,032
Statutory bodies	48,000	6,015	48,000
Planning	34,000	3,917	160,860
<i>Total for the Programme</i>	<i>1,255,634</i>	<i>201,164</i>	<i>1,421,892</i>
Community Mobilization And Mindset Change			
Community Based Services	45,000	2,300	24,000
<i>Total for the Programme</i>	<i>45,000</i>	<i>2,300</i>	<i>24,000</i>
Governance And Security			
Administration	1,486,818	160,419	1,096,084
Statutory bodies	649,552	36,170	621,353
Roads and Engineering	0	0	132,000
Water	172,043	25,988	190,665
Natural Resources	21,050	2,125	18,649
Community Based Services	174,358	15,270	174,358
Internal Audit	10,000	1,563	10,000
<i>Total for the Programme</i>	<i>2,513,821</i>	<i>241,534</i>	<i>2,243,109</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Development Plan Implementation			
Finance	331,988	36,502	318,705
Planning	272,339	17,293	238,242
Internal Audit	81,513	4,223	81,513
<i>Total for the Programme</i>	<i>685,841</i>	<i>58,017</i>	<i>638,460</i>
Total for the Vote	27,360,295	3,093,650	26,549,106

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	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	2,844,983	391,460	2,309,115	0	0	0	0
Finance	331,988	20,062	320,988	0	0	0	0
Statutory bodies	697,552	53,178	669,353	0	0	0	0
Production and Marketing	1,585,653	280,286	1,583,628	813,703	813,703	813,703	813,703
Health	5,583,983	770,457	5,267,923	2,309,253	2,309,253	2,309,253	2,309,253
Education	12,851,312	2,976,351	12,820,415	4,821,323	4,821,323	4,821,323	4,821,323
Roads and Engineering	756,591	32,600	770,456	0	0	0	0
Water	1,027,594	12,154	1,051,539	1,293,440	1,293,440	1,293,440	1,293,440
Natural Resources	325,863	6,179	339,219	52,565	52,565	52,565	52,565
Community Based Services	593,594	9,780	661,278	78,920	78,920	78,920	78,920
Planning	394,590	14,984	399,102	0	0	0	0
Internal Audit	91,513	4,500	91,513	0	0	0	0
Trade, Industry and Local Development	275,080	2,290	264,577	18,401	18,401	18,401	18,401
Grand Total	27,360,295	5,165,463	26,549,106	9,387,605	9,387,605	9,387,605	9,387,605
<i>o/w: Wage:</i>	<i>15,109,843</i>	<i>4,090,857</i>	<i>15,109,843</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>8,420,343</i>	<i>1,074,606</i>	<i>6,804,310</i>	<i>5,464,593</i>	<i>5,464,593</i>	<i>5,464,593</i>	<i>5,464,593</i>
<i>Domestic Development:</i>	<i>3,560,109</i>	<i>0</i>	<i>4,164,953</i>	<i>3,923,011</i>	<i>3,923,011</i>	<i>3,923,011</i>	<i>3,923,011</i>
<i>External Financing:</i>	<i>270,000</i>	<i>0</i>	<i>470,000</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	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Impact of learning on institutional performance report in place	Percentage	2022-2023	60%	85%
Number of public officer strained	Percentage	2022-2023	70%	85%
Training curriculum aligned to the skills requirement in NDPIII in place	Percentage	2022-2023	100%	100%
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	2022-2023	3	4
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	2022-2023	12	12
Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement developed.	Percentage	2022-2023	97 Schools	97
Revised Performance management tools in place	Number	2022-2023	1	1
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	2022-2023	95%	100%

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Buyende District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2022-2023	97%	100%
Budget Output	000014 Administrative and Support Services			
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	2022-2023	20	50
No. of quarterly office supplies procured	Percentage	2022-2023	60	80
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	04 Manufacturing			
SubProgramme	01 Industrial and Technological Development			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	04010101 Fully Serviced Industrial parks established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of feasibility studies towards development of industrial parks undertaken	Percentage	2022-23	60%	80%
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	2022-23	4	6
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			

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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	000006 Planning and Budgeting services			
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	2022-23	65%	80%
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	2022-23	30%	60%
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	2022-23	65%	85%
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
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	2022-2023	95%	100%
Programme	16 Governance And Security			
SubProgramme	03 Policy and Legislation Processes			
Budget Output	000012 Legal advisory services			
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			

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Buyende District

Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	03 Policy and Legislation Processes			
Budget Output	000012 Legal advisory services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2022-2023	1	2
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	16060512 HIV/AIDS Activities mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of HIV/AIDS committee meetings organised.	Number	2022-2023	4	4
Number of HIV/AIDS sensitization workshops organised	Number	2022-2023	2	3
Number of staff sensitised	Number	2022-2023	50	120
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
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
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2022-23	80%	95%
Budget Output	000021 Gender Mainstreaming services			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2022-23	1	2

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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	320022 Immunisation Services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2022-23	98%	100%
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	2022-23	80%	95%
Budget Output	320069 Malaria Control and Prevention			
PIAP Output	1203011003 Health promotion and Diseases Prevention services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2022-23	50%	65%
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
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
No. of health workers trained to deliver KP friendly services	Number	2022-2023	6	10
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	2022-2023	4	5

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Buyende District

Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of voluntary medical male circumcisions done	Number	2022-2023	30	50
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2022-2023	4	7
No. of youth-led HIV prevention programs designed and implemented	Number	2022-2023	3	5
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2022-2023	25	40
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022-2023	15	35
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022-2023	11	11
% of key populations accessing HIV prevention interventions	Percentage	2022-2023	10	21
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	2022-2023	4	4
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022-2023	2000	3200

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Buyende District

Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320162 Capitation (Primary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	15	15
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	260014 Road Equipment and Fleet Management Services			
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	2022-24	60%	70%
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	01 Agro-Industrialization			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of market-oriented products generated	Number	2022-23	2	4
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2022-23	1	1

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Buyende District

Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2022/23	02	4
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	2022-23	60%	70%
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	010008 Capacity Strengthening			
PIAP Output	14030301 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	2022-23	0	Obligagation to pay the construction of a 2 class room block at Ndulya.
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
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	2022-23	80%	90%

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Buyende District

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	2022-23	4	4
Department	130 Trade, Industry and Local Development			
Service Area	20 Value Chain Services			
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	2022-23	16	20
Institutional capacity for market intelligence (training, retooling, exposure visits for staff) enhanced	Yes/No	25	20	30
Programme	05 Tourism Development			
SubProgramme	03 Regulation and Skills Development			
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 tour and travel agents registered and trained.	Number	2022-23	160	170
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	2022-23	10	16

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	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	2022-23	20	24
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	2022-23	5	10
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 Youth served through the Interactive SME Web-based System	Number	2022-23	80	120
Budget Output	010008 Capacity Strengthening			
PIAP Output	07020402 Export processing zones established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of gazetted Free Zones.	Number	8	6	10

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	Gender based violence at house hold and community level includes wife battering, lack of access and control of viable resources inheritance <ul style="list-style-type: none"> • Defilement and rape. • Absence/lack of Gender desegregated data in the district • Absence/lack of equal access
Planned Interventions	Legal education programs to be extended to all law enforcement bodies, LDUs & LCs emphasizing the rights of women. <ul style="list-style-type: none"> • 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 management.
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)	18
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
Budget Allocation (Million)	16
Performance Indicators	<ul style="list-style-type: none"> -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)	20
Performance Indicators	Increased proportion of labour force transitioning into decent employment

