

VOTE: 703 Bushenyi-Ishaka Municipal Council

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|---|---|------------------|-------------------|---------------------------|
| Department | 010 Administration | | | |
| Service Area | 10 Administration and Management | | | |
| Programme | 14 Public Sector Transformation | | | |
| SubProgramme | 03 Human Resource Management | | | |
| Budget Output | 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 1,118,179 |
| Budget Output | 390012 Implementation of Pension Reforms | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 426,506 |
| Budget Output | 390014 Development and Operationalion of Human Resource System | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 39,952 |
| 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 | Performance Target |
| | | | | 2024/25 |
| Number of Performance management tools in place | Number | 2023 | 70 | 80 |
| Total Cost of Budget Output('000) | | | | 750,153 |

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| Department | 010 Administration | | | |
| Service Area | 10 Administration and Management | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 04 Accountability Systems and Service Delivery | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 12,000 |
| Total Cost of Department('000) | | | | 2,346,791 |
| 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 | Performance Target |
| | | | | 2024/25 |
| Number of integrity promotional campaigns conducted | Number | 2023 | 70 | 80 |
| Total Cost of Budget Output('000) | | | | 300,388 |
| Total Cost of Department('000) | | | | 300,388 |
| 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 | Performance Target |
| | | | | 2024/25 |
| Human Capacity Development Plan in place | Percentage | 2023 | 70 | 80 |
| Total Cost of Budget Output('000) | | | | 177,462 |

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| Department | 030 Statutory bodies | | | |
| Service Area | 10 Legislation and Oversight | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000007 Procurement and Disposal Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 5,212 |
| Budget Output | 000014 Administrative and Support Services | | | |
| PIAP Output | 16060502 Administrative support services enhanced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed | Percentage | 2023 | 70 | 80 |
| Total Cost of Budget Output('000) | | | | 172,119 |
| Budget Output | 000019 ICT Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 1,000 |
| Total Cost of Department('000) | | | | 355,793 |
| 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 | | | |

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| 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 | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | 2023 | 75 | 85 |
| Total Cost of Budget Output('000) | | | | 114,167 |
| Service Area | 20 Agricultural Production | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 04 Agricultural Market Access and Competitiveness | | | |
| Budget Output | 000037 Certification Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 3,465 |
| Budget Output | 010004 Animal feeds production | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 3,465 |
| Budget Output | 300016 Parish Development Model Operations | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 35,209 |
| Total Cost of Department('000) | | | | 156,306 |

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| 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 | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| Total Cost of Budget Output('000) | 12,902 | | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| Total Cost of Budget Output('000) | 1,378 | | | | |
| Budget Output | 000063 Quality Assurance Systems | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| Total Cost of Budget Output('000) | 6,000 | | | | |
| Budget Output | 320022 Immunisation Services | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| Total Cost of Budget Output('000) | 11,974 | | | | |
| Budget Output | 320113 Prevention and rehabilitation services | | | | |
| PIAP Output | | | | | |

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| Department | 050 Health | | | |
| Service Area | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 320113 Prevention and rehabilitation services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 154,938 |
| Budget Output | 320165 Primary Health care services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 2,142,253 |
| Total Cost of Department('000) | | | | 2,329,446 |
| Department | 060 Education | | | |
| Service Area | 10 Pre-Primary and Primary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320003 Assets and Facilities Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 1 |
| Budget Output | 320157 Primary Education Services | | | |
| PIAP Output | 1203010507 Human resources recruited to fill vacant posts | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Staffing levels, % | Percentage | 2023 | 80 | 90 |
| Total Cost of Budget Output('000) | | | | 4,157,485 |

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| Department | 060 Education | | | |
| Service Area | 10 Pre-Primary and Primary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320162 Capitation (Primary) | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 205,535 |
| Service Area | 20 Secondary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| 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 | Performance Target |
| | | | | 2024/25 |
| 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 | 2024 | 70 | 80 |
| Total Cost of Budget Output('000) | | | | 213,860 |
| Budget Output | 320159 Secondary Education Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 3,659,756 |
| Service Area | 30 Skills Development | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320160 Tertiary Education Services | | | |
| PIAP Output | | | | |

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| Department | 060 Education | | | |
| Service Area | 30 Skills Development | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320160 Tertiary Education Services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 769,672 |
| Budget Output | 320163 Capitation (Tertiary) | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 620,866 |
| Service Area | 40 Education&Sports Management and Inspection | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 04 Labour and employment services | | | |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 13,072 |
| Budget Output | 000034 Education and Skills Development | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 39,879 |
| Budget Output | 320003 Assets and Facilities Management | | | |
| PIAP Output | | | | |

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| Department | 060 Education | | | |
| Service Area | 40 Education&Sports Management and Inspection | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 04 Labour and employment services | | | |
| Budget Output | 320003 Assets and Facilities Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 149,239 |
| Budget Output | 320016 Management of Education Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 112,547 |
| Budget Output | 320038 Sports Development and Oversight | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 40,000 |
| Budget Output | 320043 Teaching and Training | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 10,000 |
| Total Cost of Department('000) | | | | 9,991,913 |

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| 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 | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 1,571,468 |
| Total Cost of Department('000) | | | | 1,571,468 |
| Department | 090 Natural Resources | | | |
| Service Area | 10 Natural Resources Management | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| SubProgramme | 01 Environment and Natural 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 | Performance Target |
| | | | | 2024/25 |
| Level of implementation of the NDPIII implementation coordination strategy | Level | 2023 | 70 | 75 |
| Total Cost of Budget Output('000) | | | | 107,850 |
| Budget Output | 000016 Environment, Social Health and Safety | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 4,000 |
| Budget Output | 000089 Climate Change Mitigation | | | |
| PIAP Output | | | | |

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| Department | 090 Natural Resources | | | |
| Service Area | 10 Natural Resources Management | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| SubProgramme | 01 Environment and Natural Resources Management | | | |
| Budget Output | 000089 Climate Change Mitigation | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 1,000 |
| Budget Output | 000090 Climate Change Adaptation | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 1,000 |
| Budget Output | 140035 Land Information Management | | | |
| PIAP Output | 06070301 Data Processing Centre established | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Percentage establishment of the data processing centre | Percentage | 2023 | 70 | 80 |
| Total Cost of Budget Output('000) | | | | 195,461 |
| Total Cost of Department('000) | | | | 309,311 |
| Department | 100 Community Based Services | | | |
| Service Area | 10 Community Mobilisation | | | |
| Programme | 15 Community Mobilization And Mindset Change | | | |
| SubProgramme | 01 Community sensitization and empowerment | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 15010201 Diaspora engagement policy developed & implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No. of diaspora engagement initiatives | Number | 2023 | 70 | 85 |

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| Department | 100 Community Based Services | | | |
| Service Area | 10 Community Mobilisation | | | |
| Programme | 15 Community Mobilization And Mindset Change | | | |
| SubProgramme | 01 Community sensitization and empowerment | | | |
| Total Cost of Budget Output('000) | | | | 11,420 |
| 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 | Performance Target |
| | | | | 2024/25 |
| Communication strategy on promotion of norms, values and positive mindsets among young people in place | Percentage | 2023 | 70 | 85 |
| Total Cost of Budget Output('000) | | | | 134,669 |
| Total Cost of Department('000) | | | | 146,089 |
| 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 | 1801051101 Statistics on cross cutting issues compiled and disseminated. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of Briefs compiled on Statistics for Cross cutting issues and disseminated | Number | 2023 | 70 | 80 |
| Total Cost of Budget Output('000) | | | | 70,780 |
| Budget Output | 000027 Programme Working Group Secretariat Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 21,489 |
| Total Cost of Department('000) | | | | 92,269 |

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| Department | 120 Internal Audit | | | |
| Service Area | 10 Compliance | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 04 Accountability Systems and Service Delivery | | | |
| Budget Output | 560070 Development and Management of Internal Audit and Controls | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 44,071 |
| Total Cost of Department('000) | | | | 44,071 |
| Department | 130 Trade, Industry and Local Development | | | |
| Service Area | 10 Commercial Services | | | |
| Programme | 05 Tourism Development | | | |
| SubProgramme | 01 Marketing and Promotion | | | |
| Budget Output | 120012 Tourism Investment, Promotion and Marketing | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 10,795 |
| Programme | 07 Private Sector Development | | | |
| SubProgramme | 02 Strengthening Private Sector Institutional and Organizational Capacity | | | |
| Budget Output | 000080 Economic Integration and Market Access | | | |
| PIAP Output | 07030102 Clients' Business continuity and sustainability Strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of clients served by the Regional Business Development Service Centres | Number | 2023 | 80 | 90 |
| Total Cost of Budget Output('000) | | | | 44,173 |
| Total Cost of Department('000) | | | | 54,968 |

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N/A