

# VOTE: 817 Bukedea District

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	390014 Development and Operationalion of Human Resource System			
<b>PIAP Output</b>	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% coverage of HCM	Percentage	2024	2023	UGift projects monitored and supervised under Health,Education and water
<b>Total Cost of Budget Output('000)</b>			<b>15,344</b>	
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Level of implementation of the annual procurement plan	Percentage	2024	2023	85%
<b>Total Cost of Budget Output('000)</b>			<b>9,400</b>	
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of records managed	Percentage	2024	2023	85% records managed
<b>Total Cost of Budget Output('000)</b>			<b>10,160</b>	
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			

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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022-2023	Staff salaries paid, program coordination, payment for administrative buildings done	Staff salaries paid, census coordinated, payments for administrative buildings done and program activities coordinated
<b>Total Cost of Budget Output('000)</b>				<b>3,810,733</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Number of integrity promotional campaigns conducted	Number	2023	70%	90%
<b>Total Cost of Budget Output('000)</b>				<b>24,600</b>
<b>Total Cost of Department('000)</b>				<b>3,870,237</b>
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>

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<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Total Cost of Budget Output('000)</b>				<b>563,333</b>
<b>Total Cost of Department('000)</b>				<b>563,333</b>
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	000049 Recruitment services			
<b>PIAP Output</b>	14050303 Competence-based recruitment systems instituted in the Public Service			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Number of Jobs with profiled compendium of competencies	Percentage	2023	2022	80% number of jobs filled and profiled
<b>Total Cost of Budget Output('000)</b>				<b>28,000</b>
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	16030105 Financial Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Level of absorption of released funds	Percentage	2023	2022	4 LGPAC meetings conducted
<b>Total Cost of Budget Output('000)</b>				<b>19,600</b>
<b>Budget Output</b>	000010 Leadership and Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>				<b>6,204</b>

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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000012 Legal advisory services			
<b>PIAP Output</b>	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2024	2023	80% poicies reviewed, meetings and Operations facilitated
<b>Total Cost of Budget Output('000)</b>				<b>268,724</b>
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>				<b>183,154</b>
<b>Total Cost of Department('000)</b>				<b>505,683</b>
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	01060203 Enabled agricultural extension supervision system developed and operationalised			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Number of fishers and fishing vessels licenced	Number	2020	1	2
<b>Total Cost of Budget Output('000)</b>				<b>1,160,295</b>
<b>Total Cost of Department('000)</b>				<b>1,160,295</b>

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<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	50	80
<b>Total Cost of Budget Output('000)</b>				<b>60,000</b>
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>				<b>150,000</b>
<b>Budget Output</b>	320022 Immunisation Services			
<b>PIAP Output</b>	1203010302 Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
% of children under one year fully immunized	Percentage	2023	2022	Above 95% pentavalent administered to children under 1yr
<b>Total Cost of Budget Output('000)</b>				<b>440,000</b>
<b>Budget Output</b>	320069 Malaria Control and Prevention			
<b>PIAP Output</b>	1203011003 Health promotion and Diseases Prevention services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	55%	55%	85%
<b>Total Cost of Budget Output('000)</b>				<b>50,000</b>

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<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2021 -2022	75	95
<b>PIAP Output</b>	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2023	2022	20000 mothers managed
<b>PIAP Output</b>	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2022	52	20
<b>Total Cost of Budget Output('000)</b>	<b>15,302,246</b>			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	98	100
<b>Total Cost of Budget Output('000)</b>	<b>20,762</b>			
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>				

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	120007 Support Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>	<b>30,400</b>			
<b>Budget Output</b>	320027 Medical and Health Supplies			
<b>PIAP Output</b>	1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
% recommended medical and diagnostic equipment available and functional by level	Percentage	2022-2023	60	80
<b>Total Cost of Budget Output('000)</b>	<b>1,000</b>			
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
No. of health workers trained to deliver KP friendly services	Percentage	2021-2022	40	75
<b>Total Cost of Budget Output('000)</b>	<b>10,000</b>			
<b>Budget Output</b>	320098 Epidemiology and Data Management Research			
<b>PIAP Output</b>	1203011201 Health research & innovation promoted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
No. of Health innovations and technologies developed and supported	Percentage	2021 - 2022	50%	80%
<b>Total Cost of Budget Output('000)</b>	<b>465</b>			
<b>Total Cost of Department('000)</b>	<b>16,064,873</b>			

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<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
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	1:6	2023
<b>PIAP Output</b>	1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	71.4	2022-2023	72.4
<b>Total Cost of Budget Output('000)</b>	<b>1,063,329</b>			
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	02	02
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Staffing levels, %	Percentage	2022	1:98	1:53 in 2023-2024
<b>PIAP Output</b>	1203010511 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Staffing levels, %	Percentage	2022	4	6
<b>Total Cost of Budget Output('000)</b>	<b>28,788,327</b>			



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<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022-2023	7000	7500
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022	02	01
<b>PIAP Output</b>	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	100	100
<b>Total Cost of Budget Output('000)</b>				<b>4,900,587</b>
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	57.1	85.7
<b>Total Cost of Budget Output('000)</b>				<b>4,100,000</b>
<b>Budget Output</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

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<b>Department</b>	060 Education			
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Total Cost of Budget Output('000)</b>	<b>1,127,040</b>			
<b>Budget Output</b>	320159 Secondary Education Services			
<b>PIAP Output</b>	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	46.7 teachers in post	50 expected
<b>Total Cost of Budget Output('000)</b>	<b>3,448,828</b>			
<b>Service Area</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>	1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	56.1 tertiary staff	56.1 tertiary staff
<b>Total Cost of Budget Output('000)</b>	<b>433,344</b>			
<b>Budget Output</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>	<b>156,317</b>			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	1205010202 Basic Requirements and Minimum standards met by schools and training institutions			

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<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	1 inspection per quarter	1 inspection per quarter
<b>Total Cost of Budget Output('000)</b>				<b>39,616</b>
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	6.4 capacity of the staff developed	12.9 expected to be trained
<b>Total Cost of Budget Output('000)</b>				<b>10,000</b>
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	1202010205 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage		88.8 schools maintained	97.96 schools to be maintained
<b>Total Cost of Budget Output('000)</b>				<b>308,767</b>
<b>Budget Output</b>	320014 Examinations and Assessments			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>				<b>40,000</b>
<b>Budget Output</b>	320016 Management of Education Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320016 Management of Education Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	40 of the staff in post	70 of the staff expected
<b>Total Cost of Budget Output('000)</b>				<b>73,969</b>
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Regional Sports focused schools	Percentage	2022-2023	2 teams of games and sports funded up to nationals	2 teams of games and sports funded up to nationals
<b>Total Cost of Budget Output('000)</b>				<b>30,000</b>
<b>Total Cost of Department('000)</b>				<b>44,520,125</b>
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Total Length(in Km) of acces roads maintained	Number	2022	396	298
<b>Total Cost of Budget Output('000)</b>				<b>2,092,897</b>
<b>Budget Output</b>	260010 Road Rehabilitation			
<b>PIAP Output</b>				

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<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260010 Road Rehabilitation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>1,512,002</b>
<b>Budget Output</b>	260013 Infrastructure Planning			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>217,032</b>
<b>Total Cost of Department('000)</b>				<b>3,821,931</b>
<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06010120 Water resources data (Quantity & Quality) collected and assessed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
% of people (1 km rural & 200 metres urban) of an improved water source.	Percentage	2024	2023	80% communities access safe water
<b>Total Cost of Budget Output('000)</b>				<b>995,859</b>
<b>Total Cost of Department('000)</b>				<b>995,859</b>

# VOTE: 817 Bukedea District

<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Km of wetland boundaries demarcated	Number	2023	50km	2024
Number of degraded wetlands restored	Number	2023	30ha	2024
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2023	20000	2024
<b>Total Cost of Budget Output('000)</b>				<b>741,936</b>
<b>Budget Output</b>	140035 Land Information Management			
<b>PIAP Output</b>	0607101 A Comprehensive and up to date government land inventory undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
% of government land titled	Percentage	2025	20	10
<b>Total Cost of Budget Output('000)</b>				<b>7,000</b>
<b>Total Cost of Department('000)</b>				<b>748,936</b>
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
CDMIS in place & operational	Yes/No	2021	16 LLGs	16 LLGs
<b>Total Cost of Budget Output('000)</b>				<b>321,086</b>
<b>Total Cost of Department('000)</b>				<b>321,086</b>

# VOTE: 817 Bukedea District

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Proportion of LGs capacity built in development planning	Percentage	2024	2023	Number of projects appraised, Approved (Fensing District Headquarters and Renovation of Admin block))
<b>Total Cost of Budget Output('000)</b>				<b>189,974</b>
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2023	2022	100% monitoring reports produced and shared
<b>Total Cost of Budget Output('000)</b>				<b>16,864</b>
<b>Budget Output</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>				<b>109,309</b>
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010303 Resource mobilization and Budget execution legal framework developed and amended			

# VOTE: 817 Bukedea District

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Cash management policy in place	Percentage	2023	2022	80%Statistical data collected and analysed
<b>PIAP Output</b>	18010603 Resource mobilization and Budget execution legal framework developed and amended			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Cash management policy in place	Percentage	2024	2023	100% data collected in various dynamics
<b>Total Cost of Budget Output('000)</b>				<b>9,600</b>
<b>Total Cost of Department('000)</b>				<b>325,747</b>
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16060505 Internal audit undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Number of quarterly internal audit progress reports per annum prepared	Percentage	2024	2023	4 audits conducted
<b>Total Cost of Budget Output('000)</b>				<b>37,585</b>
<b>Total Cost of Department('000)</b>				<b>37,585</b>



# VOTE: 817 Bukedea District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	04 Agricultural Market Access and Competitiveness			
<b>Budget Output</b>	000073 Marketing and value addition			
<b>PIAP Output</b>	01030501 Certification laboratory facilities renovated, built and equipped			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No. crop, veterinary and fisheries certification laboratory facilities renovated, built and equipped	Number			100 agro processors trained on standards
<b>PIAP Output</b>	01030502 Certification permits for products and firms issued.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Number of products certified	Percentage			24 cooperative groups mobilized for registration purposes
<b>PIAP Output</b>	01040706 Research-extension farmer linkages developed and strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Number of technologies adopted	Number			1,000 cooperators trained on cooperative governance and financial literacy
<b>Total Cost of Budget Output('000)</b>				<b>29,638</b>
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No of domestic drives /campaigns conducted	Number			36 hospitality centers profiled
<b>Total Cost of Budget Output('000)</b>				<b>1,522</b>

# VOTE: 817 Bukedea District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	190001 Private sector coordination			
<b>PIAP Output</b>	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of Jobs created	Number	2023	2022	12 months Staff Salaries paid
<b>Total Cost of Budget Output('000)</b>				<b>30,239</b>
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of new standards developed	Number			400 business community members trained on record keeping
Harmonized policy frameworks on Investment and trade in place	Yes/No	2023	2022	4 Radio talkshows held, 2 trade sensitization meetings held, 1,000 businesses issued with trade licenses, 4 Inspections conducted
<b>PIAP Output</b>	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of functional information systems in place by type	Number			1000 businesses issued with trade licenses
<b>Total Cost of Budget Output('000)</b>				<b>22,237</b>
<b>Total Cost of Department('000)</b>				<b>83,637</b>

**VOTE: 817** Bukedea District

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N/A