

VOTE: 818 Bukomansimbi District

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
				2023/24
Total Cost of Budget Output('000)				1,619,730
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	Performance Target
				2023/24
Number of public officer strained	Percentage			20 new officers inducted in public service,25 councillors inducted,district speaker placed for further capacity bulding
Total Cost of Budget Output('000)				10,336
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
				2023/24
Number of Performance management tools in place	Number			1
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number			9
Revised Performance management tools in place	Number			5
Total Cost of Budget Output('000)				93,824

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of assets maintained	Percentage	2023	75%	100%, office maintained and cleaned
Total Cost of Budget Output('000)				1,600
Budget Output	000006 Planning and Budgeting services			
PIAP Output	16020103 General Administration (utilities, meetings, welfare, etc)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Fully operational offices	Text			Security for district offices provided monthly
Total Cost of Budget Output('000)				2,400
Budget Output	000007 Procurement and Disposal Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				6,000
Budget Output	000008 Records Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				1,000

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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	Performance Target
				2023/24
Proportion of Clients queries and concerns responded to	Percentage	50		50 queries responded to, 5 radioo progrms,2 adverts placed
Total Cost of Budget Output('000)				6,000
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	100		100
Total Cost of Budget Output('000)				56,872
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				15,000
Total Cost of Department('000)				1,812,762

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				1,945
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of quarterly office supplies procured	Percentage			100
Total Cost of Budget Output('000)				153,533
Total Cost of Department('000)				155,478
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of MDAs and LGs Per annum	Percentage	2022-23	50%	75%
Total Cost of Budget Output('000)				276,167

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				13,204
Budget Output	000004 Finance and Accounting			
PIAP Output	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Level of absorption of released funds	Percentage	2022-23	95%	100%
Total Cost of Budget Output('000)				58,052
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Human Capacity Development Plan in place	Percentage	2022-23	100%	100%
Total Cost of Budget Output('000)				71,902
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	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	2022-23	95%	100%
Total Cost of Budget Output('000)				5,000
Budget Output	010008 Capacity Strengthening			
PIAP Output				

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				7,000
Total Cost of Department('000)				431,326
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022	20	
Total Cost of Budget Output('000)				3,026,965
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of parishes in which sensitisation has been conducted	Number	2022-2023	30	39
Total Cost of Budget Output('000)				889
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010017 Machinery acquisition and maintenance			
PIAP Output				

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010017 Machinery acquisition and maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				481,945
Total Cost of Department('000)				3,509,798
Department	050 Health			
Service Area	10 Primary HealthCare			
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	Performance Target
				2023/24
% of children under one year fully immunized	Percentage	90	80	95
Total Cost of Budget Output('000)				220,000
Budget Output	320059 Emergency Care Services			
PIAP Output	1203010503 Emergency medical service and referral system;			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of EMS cadre recruited	Percentage	0	0	30
No. of EMS cadre trained (in-service)	Percentage	50		90
Total Cost of Budget Output('000)				600,000
Budget Output	320076 Reproductive and Infant Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			

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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	320076 Reproductive and Infant Health Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Percentage	20	2	80
Total Cost of Budget Output('000)	120,000			
Budget Output	320165 Primary Health care services			
PIAP Output	1203010505 Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Blood products available	Percentage	2023	80%	100%
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Staffing levels, %	Percentage	2021	45%	Improving teaching staffing levels by 85%
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	Performance Target
				2023/24
% of key populations accessing HIV prevention interventions	Percentage	90	80	90
PIAP Output	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of key populations accessing HIV prevention interventions	Percentage	90	80	90
Total Cost of Budget Output('000)	14,947,730			

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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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				127,320
Budget Output	320027 Medical and Health Supplies			
PIAP Output	1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% recommended medical and diagnostic equipment available and functional by level	Percentage	70		90
Total Cost of Budget Output('000)				200,000
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
The E-performance management system at all levels Roll-out and operationalize	Percentage	80	79	90
Total Cost of Budget Output('000)				1,000,000
Total Cost of Department('000)				17,215,050
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output				

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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	000034 Education and Skills Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	5,402,363			
Budget Output	320162 Capitation (Primary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	1,164,023			
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320158 Capitation (Secondary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	1,076,668			
Budget Output	320159 Secondary Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	3,704,595			

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				263,869
Service Area	50 Special Needs Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				5,499
Total Cost of Department('000)				11,617,017
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	260010 Road Rehabilitation			
PIAP Output	09020404 Transport infrastructure rehabilitated and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
km of Community Access Roads Rehabilitated	Number			64KMS Of access roads rehabilitated
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			

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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	260010 Road Rehabilitation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of KMs rehabilitated	Number			26.4 kms district roads rehabilitated
km of Community Access Roads Rehabilitated	Number			13kms subcounty roads
Total Cost of Budget Output('000)				4,513,572
Total Cost of Department('000)				4,513,572
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	06010120 Water resources data (Quantity & Quality) collected and assessed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Water resources assessment studies carried out	Number	2022-23	100	37
Number of water user association trained by 2025	Number	2022-23	40	30
% of people (1 km rural & 200 metres urban) of an improved water source.	Percentage	2022-23	70%	73%
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Level of implementation of the NDPIII implementation coordination strategy	Level	2023-2024	25%	50%
Total Cost of Budget Output('000)				2,401,492

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Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
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
				2023/24
Total Cost of Budget Output('000)				14,815
Total Cost of Department('000)				2,416,306
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				11,000
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				1,499
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	Performance Target
				2023/24
% of government land titled	Percentage			45%

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Total Cost of Budget Output('000)				4,000
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
PIAP Output	10050205 Implement the physical planning regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of districts complying to physical planning regulatory framework	Percentage			50%
Total Cost of Budget Output('000)				2,028
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				166,888
Total Cost of Department('000)				185,415
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000021 Gender Mainstreaming services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Total Cost of Budget Output('000)				2,789
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				1,395
Budget Output	010008 Capacity Strengthening			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				2,000
Budget Output	320145 Response to Gender based violence			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
GBV Case monitoring programme in place	Percentage	2022-2023	1	60%
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2022-2023	1	60%
Total Cost of Budget Output('000)				42,849
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Total Cost of Budget Output('000)				1,395
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				54,374
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000021 Gender Mainstreaming services			
PIAP Output	1204011001 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
GBV Case monitoring programme in place	Percentage	2024	2023	3
Total Cost of Budget Output('000)				3,584
Budget Output	320141 Empowerment and protection			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				4,784
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320146 Support to special interest Groups			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Functional social care and support system in place	Percentage	2024	2023	4
Total Cost of Budget Output('000)				13,200
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	Performance Target
				2023/24
CDMIS in place & operational	Yes/No	2024	2023	1
Total Cost of Budget Output('000)				1,395
Total Cost of Department('000)				127,764
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				21,616
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output				

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	114,408			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	16060101 Planning and budgeting reporting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of budget consultative meetings undertaken	Number	2021	5	3
Number of Monitoring and Evaluation activities undertaken	Number	2021	4	4
BFP prepared by 15th November	Text	2021	4	1
Quarterly Performance reports	Text	2022-2023		4 PBS quarterly reports prepared and submitted.
PIAP Output	16060103 Planning and budgeting reporting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of quarterly Performance reports produced.	Number	2023-24	0	4 reports
Total Cost of Budget Output('000)	499,648			
Budget Output	000019 ICT Services			
PIAP Output	16030101 Administrative and ICT support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2023	45%	75%
Total Cost of Budget Output('000)	3,000			

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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
				2023/24
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2020	50%	80%
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of parishes with functional Community information system	Percentage	2020	5%	100%
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	Performance Target
				2023/24
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022	10%	70%
Total Cost of Budget Output('000)	115,439			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	4 quarterly Monitoring reports produced.	0	4 quarterly reports produced
Total Cost of Budget Output('000)	5,000			
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	560019 Data Management and Dissemination			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Cash management policy in place	Percentage	2021	40%	70%
Total Cost of Budget Output('000)				7,064
Total Cost of Department('000)				766,175
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
				2023/24
Total Cost of Budget Output('000)				33,532
Total Cost of Department('000)				33,532
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of SMEs facilitated in BDS	Number	2020.21	50	55
Total Cost of Budget Output('000)				64,109

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190036 Trade Development			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Harmonized policy frameworks on Investment and trade in place	Yes/No	2021	0	4
Total Cost of Budget Output('000)				1,697
Service Area	20 Value Chain Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190004 Regulation and Advisory Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				945
Total Cost of Department('000)				66,750

VOTE: 818 Bukomansimbi District

N/A