

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	
				2022/23	
Total Cost of Budget Output('000)		936,671			
Budget Output	390012 Implementation of Pension Reforms				
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Actuarial report in place	Number			4 reports	
Public Service Pension Fund in place	Percentage			95	
Public Service Pension Fund Legislations in place	Number			109 pensioners paid	
Total Cost of Budget Output('000)		6,523,256			
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	
				2022/23	
Number of Performance management tools in place	Number			4 reports prepared and submitted,5665 pay slips printed	
Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement developed.	Percentage			85	
Total Cost of Budget Output('000)		30,400			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000003 Facilities Management				
PIAP Output	16060502 Asset Management				

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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				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of assets maintained		Percentage			DISTRICT HEADQUARTERS PHASED CONSTRUCTION
Total Cost of Budget Output('000)		600,000			
Budget Output	000005 Human Resource Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		9,462			
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
					2022/23
Level of implementation of the annual procurement plan		Percentage			95%
Total Cost of Budget Output('000)		4,000			
Budget Output	000008 Records Management				
PIAP Output	16060510 Records management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of records managed		Percentage			100
Total Cost of Budget Output('000)		1,000			
Budget Output	000011 Communication and Public Relations				
PIAP Output	16060509 Public Relations Managed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of Clients queries and concerns responded to		Percentage			90

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Total Cost of Budget Output('000)			20,000		
Budget Output	000014 Administrative and Support Services				
PIAP Output	16060502 Administrative support services enhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
No. of quarterly office supplies procured					2022/23
		Percentage			4
Total Cost of Budget Output('000)			16,000		
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)			22,680		
Budget Output	460021 District Technical Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)			14,000		
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	04 Accountability Systems and Service Delivery				
Budget Output	000023 Inspection and Monitoring				
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.					2022/23
		Percentage	4	0	4 quarterly monitoring reports
Total Cost of Budget Output('000)			23,599		
Total Cost of Department('000)			8,201,068		

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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
					2022/23
Number of integrity promotional campaigns conducted		Number	2021-2022	10%	10
Total Cost of Budget Output('000)		310,936			
Total Cost of Department('000)		310,936			
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
					2022/23
Number of MDAs and LGs Per annum		Percentage	2021-2022	85%	95% LG compliant to service delivery standards
Total Cost of Budget Output('000)		353,245			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	05 Anti-Corruption and Accountability				
Budget Output	000001 Audit and Risk Management				
PIAP Output	16060514 Internal audit undertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of quarterly internal audit progress reports per annum prepared		Percentage			95
PIAP Output	16060517 Internal audit undertaken				

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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				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of quarterly internal audit progress reports per annum prepared		Percentage			4
PIAP Output	16080504 Internal audit undertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of quarterly internal audit progress reports per annum prepared		Percentage	2021-2022	95	100%
Total Cost of Budget Output('000)		39,613			
Budget Output	000004 Finance and Accounting				
PIAP Output	16030105 Financial Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Level of absorption of released funds		Percentage	75	75	95
Total Cost of Budget Output('000)		74,387			
Budget Output	000005 Human Resource Management				
PIAP Output	16060504 Human Resource management services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Human Capacity Development Plan in place		Percentage		100	100%
Total Cost of Budget Output('000)		239,997			
Budget Output	000007 Procurement and Disposal Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		5,000			

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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	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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage		20	2022/23 60
Total Cost of Budget Output('000)	21,000			
Total Cost of Department('000)	733,242			
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
Number of extension workers trained in dissemination ofAgricultural insurance information	Number		0	2022/23 25
Total Cost of Budget Output('000)	1,047,789			
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041102 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
Number of parishes in which sensitisation has been conducted	Number	0	0	2022/23 39
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
Number of parishes in which sensitisation has been conducted	Number	10	10	2022/23 39
Total Cost of Budget Output('000)	79,822			

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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				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		992,822			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000003 Facilities Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		49,100			
Total Cost of Department('000)		2,169,533			
Department	050 Health				
Service Area	10 Primary HealthCare				
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	Performance Target
					2022/23
No. of health workers in the public and private sector trained in integrated management of malaria		Number			200
No. of health workers trained to deliver KP friendly services		Number			200
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			15
PIAP Output	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				

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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	000013 HIV/AIDS Mainstreaming				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of voluntary medical male circumcisions done		Number			150
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)		Number			500
PIAP Output	1203011403 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
					2022/23
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage			95%
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
					2022/23
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	2021/22	90%	95%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing		Percentage	2021/22	100%	100%
% of key populations accessing HIV prevention interventions		Percentage	2021/22	60%	95%
Total Cost of Budget Output('000)		1,273,200			
Budget Output	320022 Immunisation Services				
PIAP Output	1203010302 Target population fully immunized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of children under one year fully immunized		Percentage			85
PIAP Output	1203010518 Target population fully immunized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of children under one year fully immunized		Percentage	2021/22	69%	95%
Total Cost of Budget Output('000)		880,000			

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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	320059 Emergency Care Services				
PIAP Output	1203010503 Emergency medical service and referral system;				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of EMS cadre recruited		Percentage			10
PIAP Output	1203011402 Emergency medical service and referral system;				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of EMS cadre recruited		Percentage	2021/22	20%	50%
No. of EMS cadre trained (in-service)		Percentage	2021/22	40%	70%
Total Cost of Budget Output('000)		3,156,720			
Budget Output	320076 Reproductive and Infant Health Services				
PIAP Output	1203010301 Child and maternal health services Improved.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of the costed RMNCAH Sharpened Plan funded		Percentage	2021/22	0%	90%
Total Cost of Budget Output('000)		8,935			
Budget Output	320165 Primary Health care services				
PIAP Output	1203010504 Basket of 41 essential medicines availed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Average % availability of a basket of 41 commodities at all reporting facilities		Percentage	2021	70	85
PIAP Output	1203010507 Human resources recruited to fill vacant posts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Staffing levels, %		Percentage			95
PIAP Output	1203010508 Human resources recruited to fill vacant posts				

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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	320165 Primary Health care services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Staffing levels, %		Percentage	2021	80	95
Total Cost of Budget Output('000)		11,134,041			
Service Area	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320021 Hospital Management and Support Services				
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of Health Center Rehabilitated and Expanded		Percentage	2021-2022	30%	50%
Total Cost of Budget Output('000)		40,408			
Budget Output	320066 Health System Strengthening				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		889			
Total Cost of Department('000)		16,494,193			
Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000023 Inspection and Monitoring				
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	000023 Inspection and Monitoring				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		20,000			
Budget Output	320003 Assets and Facilities Management				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		33,983			
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	Performance Target	
				2022/23	
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage			3 classroom blocks constructed 100%
PIAP Output	1202010801 Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage			100%
Total Cost of Budget Output('000)		12,287,470			
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000034 Education and Skills Development				
PIAP Output	1202010101 Strengthen Competence based training				

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Department	060 Education				
Service Area	20 Secondary 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	
				2022/23	
Number of skills and competency based trainings conducted	Percentage			50%	
Total Cost of Budget Output('000)		2,671,574			
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	
				2022/23	
Amount of capitation grants to secondary schools in light of the cost of educational inputs				1,065,629bn	
Total Cost of Budget Output('000)		1,065,630			
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	
				2022/23	
Total Cost of Budget Output('000)		248,062			
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		5,902			
Budget Output	320016 Management of Education Services				
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				

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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	320016 Management of Education Services				
Indicator Name 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		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23 1000
PIAP Output	1202030502 Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Indicator Measure	Base Year	Base Level	Performance Target
		Percentage			2022/23 3
Total Cost of Budget Output('000)		166,106			
Total Cost of Department('000)		16,498,728			
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	260009 Road Maintenance				
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.				
Indicator Name No. of KMs rehabilitated		Indicator Measure	Base Year	Base Level	Performance Target
		Number			2022/23 7.9
km of Community Access Roads Rehabilitated		Number			9.2
Km of DUCAR Network maintained Periodically		Number			44
Total Cost of Budget Output('000)		2,153,573			
Total Cost of Department('000)		2,153,573			

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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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		357,961			
Total Cost of Department('000)		357,961			
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
					2022/23
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Strategy for NDP III implementation coordination in Place.		Yes/No	2021	2021-2022	Yes
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Level of implementation of the NDPIII implementation coordination strategy		Level	2021	2021-2022	50%
Total Cost of Budget Output('000)		159,985			
Budget Output	140035 Land Information Management				
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken				

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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				
Budget Output	140035 Land Information Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of government land titled		Percentage	2021	20%	40%
Total Cost of Budget Output('000)		945			
Total Cost of Department('000)		160,930			
Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Service availability and readiness index (%)		Percentage			90
Total Cost of Budget Output('000)		2,789			
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
					2022/23
No. of functional GBV Shelters, for coordinated survivor service delivery		Percentage	2021-2022	10%	30%
Total Cost of Budget Output('000)		3,580			
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
					2022/23
GBV Case monitoring programme in place		Percentage	2021-2022	10%	40%
Total Cost of Budget Output('000)		2,789			

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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				
Budget Output	000023 Inspection and Monitoring				
PIAP Output	15040201 CDMIS established and operationalized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
CDMIS in place & operational		Yes/No	2021-2022	No	Yes
Total Cost of Budget Output('000)		2,000			
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
					2022/23
Communication strategy on promotion of norms, values and positive mindsets among young people in place		Percentage	2021-2022	30%	50%
Total Cost of Budget Output('000)		1,395			
Service Area	20 Empowerment and Mindset Change				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	03 Gender and Social Protection				
Budget Output	320141 Empowerment and protection				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		33,444			
Budget Output	320146 Support to special interest Groups				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		5,969			

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Department	100 Community Based Services				
Service Area	20 Empowerment and Mindset Change				
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
					2022/23
Total Cost of Budget Output('000)		54,374			
Total Cost of Department('000)		106,340			
Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
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
					2022/23
Number of M&E reports produced		Number	2021-2022	4 reports	4 monitoring and supervision reports produced
Number of planning and budgeting reports prepared		Number	2021-2021	2	2 Planning and Budgeting reports produced
Vote BFP		Text	2021-2022	Vote BFP prepared	Vote 818 BFP prepared and submitted by end of November
Number of budget consultative meetings undertaken		Number	2022-2023	1	2 Budget consultative meetings held
Percentage of the project implemented		Percentage	2021-2022	95%	96%
PIAP Output	16060103 Planning and budgeting reporting undertaken				

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Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000006 Planning and Budgeting services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
		Quarterly Performance reports	Text	2021-2022	4 reports
Total Cost of Budget Output('000)		457,837			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
		Proportion of LGs capacity built in development planning	2021-2022	50%	2022/23 75%
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
		Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	2021-2022	20%	2022/23 40%
PIAP Output	1801051103 Functional community information system at parish level.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
		Proportion of parishes with functional Community information system	2021-2022	0	2022/23 50%
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
		Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	2021-2022	20%	2022/23 50%
Total Cost of Budget Output('000)		420,498			
Budget Output	000023 Inspection and Monitoring				
PIAP Output					

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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	000023 Inspection and Monitoring				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		9,460			
Budget Output	560019 Data Management and Dissemination				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		3,546			
Total Cost of Department('000)		891,341			
Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000001 Audit and Risk Management				
PIAP Output	16060505 Internal audit undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of quarterly internal audit progress reports per annum prepared		Percentage	2021-2022	4 reports	4 quarterly reports produced
Total Cost of Budget Output('000)		67,063			
Total Cost of Department('000)		67,063			
Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access and Competitiveness				
Budget Output	000073 Marketing and value addition				
PIAP Output					

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Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access and Competitiveness				
Budget Output	000073 Marketing and value addition				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		157,807			
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	
				2022/23	
Number of clients served by the Regional Business Development Service Centres	Number			10000	
Number of Youth served through the Interactive SME Web-based System	Number			500	
Total Cost of Budget Output('000)		890			
Budget Output	190036 Trade Development				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		1,697			
Service Area	20 Value Chain Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	02 Agricultural Production and Productivity				
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	

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Department	130 Trade, Industry and Local Development			
Service Area	20 Value Chain Services			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	02 Agricultural Production and Productivity			
Total Cost of Budget Output('000)				500
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190035 Product Development			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
No. of functional information systems in place by type	Number	2019-2020	IPPS, IFMS and PBS	Local Revenue Database management System and PDM MIS
Total Cost of Budget Output('000)				64,180
Total Cost of Department('000)				225,074

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N/A

