

VOTE: 820

Bulambuli District

Department	010 Administration				
Service Area	10 Administration and Management				
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	2022	Transit funding documentation	2022-2023
Total Cost of Budget Output('000)		42,000			
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)		6,417			
Budget Output	010008 Capacity Strengthening				
PIAP Output	14030301 Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2021	Pre service teacher education	2022-2023
Total Cost of Budget Output('000)		10,000			
Budget Output	390014 Development and Operationalion of Human Resource System				
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))		Percentage	2021	strengthen policies and practices	2022-2023
Total Cost of Budget Output('000)		509,651			
Budget Output	390017 Public Service Performance management				
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework				

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
Budget Output	390017 Public Service Performance management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of Performance management tools in place		Number	2021	Real time accountability	2022-2023
Total Cost of Budget Output('000)		6,202,208			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000008 Records Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		6,000			
Budget Output	000011 Communication and Public Relations				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		3,750			
Budget Output	000014 Administrative and Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		7,200			
Budget Output	000019 ICT Services				
PIAP Output					

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000019 ICT Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)	3,750			
Total Cost of Department('000)	6,790,977			
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
				2022/23
Total Cost of Budget Output('000)	10,000			
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	2022-23	6	10
Total Cost of Budget Output('000)	50,000			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Percentage increase in Audits undertaken.	Percentage	2022-2023	90	100

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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	000006 Planning and Budgeting services				
PIAP Output	18040701 Capacity built to conduct high quality and impact - driven performance Audits				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Percentage increase in Audits undertaken.	Percentage	2022-23	50	70	
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	2022-23	0	1	
IT and PA manuals, standards and guidelines in place.	Yes/No	2022-23	0	2	
Total Cost of Budget Output('000)	90,000				
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	
				2022/23	
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022-23	4	4	
Total Cost of Budget Output('000)	10,000				
Budget Output	000027 Programme Working Group Secretariat Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)	270,611				
Budget Output	000061 Management of Government Accounts				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)	15,000				
Total Cost of Department('000)	445,611				

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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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		697,360			
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
					2022/23
Number of assets maintained		Percentage	2021	maintain an updated assets register	2023
Total Cost of Budget Output('000)		16,350			
Budget Output	000004 Finance and Accounting				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
PIAP Output		16030105 Financial Management			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Level of absorption of released funds		Percentage	2021	Preventing election related violence	2022-2023
Total Cost of Budget Output('000)		48,500			
Budget Output	000005 Human Resource Management				
PIAP Output	16060504 Human Resource management services				

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Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000005 Human Resource Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Human Capacity Development Plan in place		Percentage	2021	Increased awareness and market potential	2022-2023
Total Cost of Budget Output('000)		43,205			
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	2021	Compliance with meeting deadlines	2022-2023
Total Cost of Budget Output('000)		16,000			
Budget Output	000014 Administrative and Support Services				
PIAP Output	16060502 Administrative support services enhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed		Percentage	2021	maintain updated assets register	2022-2023
Total Cost of Budget Output('000)		223,820			
Budget Output	000061 Management of Government Accounts				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		15,758			
Total Cost of Department('000)		1,060,993			

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Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010015 Extension services				
PIAP Output	01041101 Extension workers trained in entire value chain focused skills				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of extension workers trained in dissemination ofAgricultural insurance information		Number	2021	Farm management and improvement	2022-2023
Total Cost of Budget Output('000)		1,684,149			
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
					2022/23
Number of parishes in which sensitisation has been conducted		Number	2021-2022	98	123
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of parishes in which sensitisation has been conducted		Number	2021-2022	100	123
Total Cost of Budget Output('000)		244,138			
Service Area	30 Agricultural Value Chain Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	03 Storage, Agro-Processing and Value addition				
Budget Output	010013 Support to agro-processing & value addition				
PIAP Output	01020301 Value addition equipment acquired				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of specialised machinery and equipment procured		Percentage	2021	Availability of modern mechanised equipment	2022-2023
Total Cost of Budget Output('000)		64,534			
Total Cost of Department('000)		1,992,821			

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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	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	2021-2022	The coverage for DPT3 is at 96% as f/y 2021-2022	2022-2023
Total Cost of Budget Output('000)		500,600			
Budget Output	320053 Child 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	2021-2022	5	96
Total Cost of Budget Output('000)		170,000			
Budget Output	320069 Malaria Control and Prevention				
PIAP Output	1203011003 Health promotion and Diseases Prevention services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of sub counties & TCs with functional intersectoral health promotion and prevention structures		Percentage	2021-2022	26	52
Total Cost of Budget Output('000)		600,766			
Budget Output	320076 Reproductive and Infant Health Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		900,000			
Budget Output	320084 Vaccine Administration				
PIAP Output					

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Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320084 Vaccine Administration				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		800,888			
Budget Output	320165 Primary Health care services				
PIAP Output	1203010501 Basket of 41 essential medicines availed.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2021-2022	26	26	
Total Cost of Budget Output('000)		332,809			
Service Area	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		500,000			
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)		6,741,251			
Budget Output	320098 Epidemiology and Data Management Research				
PIAP Output					

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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	320098 Epidemiology and Data Management Research				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		8,000			
Total Cost of Department('000)		10,554,314			
Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities Management				
PIAP Output	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	2021/2022	86	87
Total Cost of Budget Output('000)		322,252			
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
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			2021	Timely release of funds to schools	54
Total Cost of Budget Output('000)		4,838,442			
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities Management				
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				

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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	320003 Assets and Facilities Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials			2021/2022	40	50
Total Cost of Budget Output('000)		1,700,095			
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			2021/2022	40	50
Total Cost of Budget Output('000)		3,387,157			
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
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)		47,000			
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)		31,791			
Budget Output	010008 Capacity Strengthening				
PIAP Output					

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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	010008 Capacity Strengthening				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		10,000			
Budget Output	320014 Examinations and Assessments				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		14,000			
Budget Output	320016 Management of Education Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		37,665			
Budget Output	320038 Sports Development and Oversight				
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Regional Sports focused schools	Percentage	2021/2022	50	75	
Total Cost of Budget Output('000)		30,318			
Total Cost of Department('000)		10,418,720			

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Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	04 Transport Asset Management				
Budget Output	260002 District , Urban and Community Access Road Maintenance				
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Length(in Km) of acces roads maintained		Number	2021-22	936kms	10000kms
Total Cost of Budget Output('000)	681,424				
Budget Output	260014 Road Equipment and Fleet Management Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)	48,000				
Total Cost of Department('000)	729,424				
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)	909,095				
Total Cost of Department('000)	909,095				

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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	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)		190,190			
Total Cost of Department('000)		190,190			
Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
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)		1,475			
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)		25,429			
Budget Output	440016 Promotion of Arts & crafts				
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented				

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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	440016 Promotion of Arts & crafts				
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	10%	15%
Total Cost of Budget Output('000)		264,215			
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)		5,781			
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)		21,312			
Total Cost of Department('000)		318,212			
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	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.				

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
Proportion of LGs capacity built in development planning		2022-23	4	2022/23 4
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		2022-23	1	2022/23 1
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		2022-23	123	2022/23 123
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	4	2022/23 4
Total Cost of Budget Output('000)	424,849			
Total Cost of Department('000)	424,849			
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2021	All 4 sets of quarterly audit reports produced	2022/23 2022-2023

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Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	16 GOVERNANCE AND SECURITY					
SubProgramme	05 Anti-Corruption and Accountability					
Total Cost of Budget Output('000)			16,846			
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
						2022/23
Total Cost of Budget Output('000)			18,000			
Total Cost of Department('000)			34,846			
Department	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services					
Programme	07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme	01 Enabling Environment					
Budget Output	190001 Private sector coordination					
PIAP Output	07040301 Jobs created					
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
No. of Jobs created			Number	2021	Enterprise selection	2022-2023
Total Cost of Budget Output('000)			33,310			
Budget Output	190036 Trade 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	2021-2022	5	26
Total Cost of Budget Output('000)			6,960			
Total Cost of Department('000)			40,270			

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N/A

