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
				2023/24
Number of MDAs and LGs Per annum	Percentage	2022	4	4

Total Cost of Budget Output('000)	20,164

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)	6,417

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	2022	20	10

Total Cost of Budget Output('000)	28,152

Budget Output	390014 Development and Operationationalion of Human Resource System
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% coverage of HCM	Percentage	2022	100	100

Total Cost of Budget Output('000)	332,700

Budget Output	390017 Public Service Performance management
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework

VOTE: 820   Bulambuli District

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
					2023/24
Number of Performance management tools in place		Number	2022	1	1
Total Cost of Budget Output('000)					**3,418,766**

Programme	16 Governance And Security
SubProgramme	01 Institutional Coordination
Budget Output	000008 Records Management
PIAP Output	16060510 Records management

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of records managed		Percentage	2022	100	100
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
					2023/24
Total Cost of Budget Output('000)					**3,500**

Budget Output	000014 Administrative and Support Services
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)					**6,600**

Budget Output	000019 ICT Services
PIAP Output	

VOTE: 820   Bulambuli District

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**
					2023/24
Total Cost of Budget Output('000)					**3,500**
Budget Output	460021 District Technical Support Services				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**26,200**
Total Cost of Department('000)					**3,851,999**
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**
					2023/24
Number of integrity promotional campaigns conducted		Number	4		4
Total Cost of Budget Output('000)					**368,000**
Total Cost of Department('000)					**368,000**

VOTE: 820   Bulambuli District

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
				2023/24

Total Cost of Budget Output('000)	**65,699**

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
				2023/24

Total Cost of Budget Output('000)	**15,200**

Budget Output	000004 Finance and Accounting
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)	**12,000**

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)	**43,205**

Budget Output	000007 Procurement and Disposal Services
PIAP Output	

VOTE: 820   Bulambuli District

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000007 Procurement and Disposal Services				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**15,900**
Budget Output	000010 Leadership and Management				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**199,348**
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	2022	100	100
Total Cost of Budget Output('000)					**361,558**
Budget Output	000061 Management of Government Accounts				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**15,758**
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24

VOTE: 820   Bulambuli District

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Total Cost of Budget Output('000)					**37,500**
Total Cost of Department('000)					**766,168**
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					

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)					**1,103,413**
Total Cost of Department('000)					**1,103,413**
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Development				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)					**6,349,707**
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output					

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

VOTE: 820 Bulambuli District

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Development				
SubProgramme	02 Population Health, Safety and Management				
Total Cost of Budget Output('000)					**752**
Budget Output	320034 Prevention and Rehabilitaion services				
PIAP Output					

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)					**75,004**
Budget Output	320076 Reproductive and Infant Health Services				
PIAP Output					

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)					**1,495,000**
Budget Output	320165 Primary Health care services				
PIAP Output					

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)					**904,921**
Total Cost of Department('000)					**8,825,383**
Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 Human Capital Development				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output					

VOTE: 820   Bulambuli District

Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
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**
					2023/24
Total Cost of Budget Output('000)					**6,021**
Budget Output	320003 Assets and Facilities Management				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**224,814**
Budget Output	320157 Primary Education Services				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**4,173,543**
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)					**910,026**
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					

VOTE: 820   Bulambuli District

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
				2023/24

Total Cost of Budget Output('000)		1,838,635

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
				2023/24
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	30	30

Total Cost of Budget Output('000)		1,219,851

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)		3,438,426

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
				2023/24

Total Cost of Budget Output('000)		8,000

VOTE: 820   Bulambuli District

Department	060 Education
Service Area	40 Education&Sports Management and Inspection
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
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)		36,176

Budget Output	320003 Assets and Facilities Management
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)		32,762

Budget Output	320014 Examinations and Assessments
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)		20,463

Budget Output	320016 Management of Education Services
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)		85,923

Budget Output	320038 Sports Development and Oversight
PIAP Output	

VOTE: 820   Bulambuli District

Department	060 Education
Service Area	40 Education&Sports Management and Inspection
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	320038 Sports Development and Oversight

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				**30,000**

Service Area	50 Special Needs Education
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
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)				**2,835**

Programme	16 Governance And Security
SubProgramme	01 Institutional Coordination
Budget Output	000033 Support to Regional Offices
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				**2,835**
Total Cost of Department('000)				**12,030,310**

VOTE: 820   Bulambuli District

Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output				

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				**492,520**

Budget Output	260009 Road Maintenance			
PIAP Output				

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				**38,000**

Budget Output	260010 Road Rehabilitation			
PIAP Output				

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				**900,000**

Budget Output	260014 Road Equipment and Fleet Management Services			
PIAP Output				

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				**100,000**
Total Cost of Department('000)				**1,530,520**

VOTE: 820   Bulambuli District

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
					2023/24

Total Cost of Budget Output('000)	**835,254**
Total Cost of Department('000)	**835,254**

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)	**315,058**
Total Cost of Department('000)	**315,058**

Department	100 Community Based Services
Service Area	10 Community Mobilisation
Programme	15 Community Mobilization And Mindset Change
SubProgramme	01 Community sensitization and empowerment
Budget Output	000013 HIV/AIDS Mainstreaming
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)	**3,471**

VOTE: 820 Bulambuli District

Department	100 Community Based Services
Service Area	10 Community Mobilisation
Programme	15 Community Mobilization And Mindset Change
SubProgramme	01 Community sensitization and empowerment
Budget Output	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	2022		
Total Cost of Budget Output('000)				**27,429**

Budget Output	440016 Promotion of Arts & crafts
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2022	20%	
Total Cost of Budget Output('000)				**215**

Service Area	20 Empowerment and Mindset Change
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
				2023/24
Total Cost of Budget Output('000)				**260,475**

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)				**5,781**

VOTE: 820 Bulambuli District

Department	100 Community Based Services
Service Area	20 Empowerment and Mindset Change
Programme	12 Human Capital Development
SubProgramme	04 Labour and employment services
Budget Output	320146 Support to special interest Groups
PIAP Output	1204010302 Social care programs implemented

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No of vulnerable persons provided with comprehensive care and support services	Percentage		2023	100

Total Cost of Budget Output('000)	**51,312**
Total Cost of Department('000)	**348,683**

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.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of LGs capacity built in development planning	Percentage	26	26	26

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	80	80	100

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	50	50	80

PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

VOTE: 820 Bulambuli District

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
				2023/24
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	80	80	100

PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	4	4

Total Cost of Budget Output('000)				984,240

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)				7,000
Total Cost of Department('000)				991,240

Department	120 Internal Audit
Service Area	10 Compliance
Programme	16 Governance And Security
SubProgramme	05 Anti-Corruption and Accountability
Budget Output	000061 Management of Government Accounts
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)				42,737
Total Cost of Department('000)				42,737

VOTE: 820   Bulambuli District

Department	130 Trade, Industry and Local Development
Service Area	10 Commercial Services
Programme	05 Tourism Development
SubProgramme	02 Infrastructure, Product Development and Conservation
Budget Output	120015 Heritage Conservation Education and Awareness
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)	**4,080**

Programme	07 Private Sector Development
SubProgramme	01 Enabling Environment
Budget Output	190001 Private sector coordination
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)	**3,719**

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)	**2,560**

Budget Output	190028 Market Surveillance Inspections
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)	**3,080**

Budget Output	190036 Trade Development
PIAP Output	

VOTE: 820 Bulambuli District

Department	130 Trade, Industry and Local Development
Service Area	10 Commercial Services
Programme	07 Private Sector Development
SubProgramme	01 Enabling Environment
Budget Output	190036 Trade Development

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)	**49,550**
Total Cost of Department('000)	**62,989**

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