VOTE: 821 Bulisa District

Department	010 Administration
Service Area	10 Administration and Management
Programme	14 Public Sector Transformation
SubProgramme	01 Strengthening Accountability
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
					2024/25

Total Cost of Budget Output('000)		3,973

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
					2024/25

Total Cost of Budget Output('000)		12,840

Budget Output	000005 Human Resource Management
PIAP Output	16060504 Human Resource management services

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Human Capacity Development Plan in place		Percentage	2023-2024	1	2024-2025

Total Cost of Budget Output('000)		900,838

Budget Output	000008 Records Management
PIAP Output	16060510 Records management

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of records managed		Percentage	2022-2023	2080	2280

Total Cost of Budget Output('000)		12,500

VOTE: 821   Bulisa District

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	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

Total Cost of Budget Output('000)				**2,000**

Budget Output	000014 Administrative and Support Services
PIAP Output	16060502 Administrative support services enhanced

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022-23	0	1
No. of quarterly office supplies procured	Percentage	2022-2023	4	2024-2024

Total Cost of Budget Output('000)				**1,047,405**

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
				2024/25

Total Cost of Budget Output('000)				**16,000**
Total Cost of Department('000)				**1,995,556**

VOTE: 821   Bulisa District

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
				2024/25
Number of integrity promotional campaigns conducted	Number	2023-24	0	1
Total Cost of Budget Output('000)				**20,851**

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
				2024/25
% of planned training activities undertaken	Percentage	2022-23	1	2
Total Cost of Budget Output('000)				**5,000**

Budget Output	000027 Programme Working Group Secretariat Services
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				**156,323**

Budget Output	000061 Management of Government Accounts
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Proportion of verified domestic arrears to budget	Percentage	2023-2024	0	1
Total Cost of Budget Output('000)				**8,200**

Budget Output	560019 Data Management and Dissemination
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended

VOTE: 821   Bulisa District

Department	020 Finance
Service Area	10 Financial Management and Accountability (LG)
Programme	18 Development Plan Implementation
SubProgramme	02 Resource Mobilization and Budgeting
Budget Output	560019 Data Management and Dissemination

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Cash management policy in place		Percentage	2023-24	0	2

Total Cost of Budget Output('000)		**39,373**
Total Cost of Department('000)		**229,747**

Department	030 Statutory bodies
Service Area	10 Legislation and Oversight
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
					2024/25

Total Cost of Budget Output('000)		**262,519**

Programme	14 Public Sector Transformation
SubProgramme	03 Human Resource Management
Budget Output	000049 Recruitment services
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of Jobs with profiled compendium of competencies		Percentage	2023-24	7	11

Total Cost of Budget Output('000)		**48,252**

Programme	16 Governance And Security
SubProgramme	01 Institutional Coordination
Budget Output	000001 Audit and Risk Management
PIAP Output	16060505 Internal audit undertaken

VOTE: 821   Bulisa District

Department	030 Statutory bodies
Service Area	10 Legislation and Oversight
Programme	16 Governance And Security
SubProgramme	01 Institutional Coordination
Budget Output	000001 Audit and Risk Management

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of quarterly internal audit progress reports per annum prepared		Percentage	2022-23	75%	100%
Total Cost of Budget Output('000)					**28,401**

Budget Output	000003 Facilities Management
PIAP Output	16060502 Asset Management

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of assets maintaned		Percentage	2022-2023	50	75
Total Cost of Budget Output('000)					**8,401**

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
					2024/25
Level of implementation of the annual procurement plan		Percentage	2022-23	100	100
Total Cost of Budget Output('000)					**12,401**

Budget Output	000010 Leadership and Management
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)					**223,280**
Total Cost of Department('000)					**583,255**

VOTE: 821 Bulisa District

Department	040 Production and Marketing
Service Area	10 Agricultural Extension
Programme	01 Agro-Industrialization
SubProgramme	01 Institutional Strengthening and Coordination
Budget Output	000005 Human Resource Management
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				**36,000**

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
				2024/25
Number of extension workers trained in dissemination ofAgricultural insurance information	Number	2022-23	23	23
Total Cost of Budget Output('000)				**387,222**

Service Area	20 Agricultural Production
Programme	01 Agro-Industrialization
SubProgramme	01 Institutional Strengthening and Coordination
Budget Output	000006 Planning and Budgeting services
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of fishers and fishing vessels licenced	Number	Number of Farmers supervised	Number of Farmers supervised	Number of Farmers supervised
Total Cost of Budget Output('000)				**2,018,636**

Budget Output	010009 Research Partnerships
PIAP Output	01040701 Demand driven agriculture technologies developed

VOTE: 821 Bulisa District

Department	040 Production and Marketing
Service Area	20 Agricultural Production
Programme	01 Agro-Industrialization
SubProgramme	01 Institutional Strengthening and Coordination
Budget Output	010009 Research Partnerships

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of improved technologies and innovations adopted	Number			

Total Cost of Budget Output('000)		**80,800**

Budget Output	300016 Parish Development Model Operations
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

Total Cost of Budget Output('000)		**37,021**

Service Area	30 Agricultural Value Chain Services
Programme	01 Agro-Industrialization
SubProgramme	01 Institutional Strengthening and Coordination
Budget Output	300016 Parish Development Model Operations
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

Total Cost of Budget Output('000)		**44,400**
Total Cost of Department('000)		**2,604,079**

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

VOTE: 821   Bulisa District

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
					2024/25
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	2022-2023	87%	88%

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

Budget Output	320022 Immunisation Services
PIAP Output	1202010602 Target population fully immunized

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of Children Under One Year Fully Immunized		Number	2022-2023	5013	5100

PIAP Output	1203010302 Target population fully immunized

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of Children Under One Year Fully Immunized		Number	2022- 2023	5034	5200

Total Cost of Budget Output('000)					**600,000**

Budget Output	320034 Prevention and Rehabilitaion services
PIAP Output	1203011003 Health promotion and Diseases Prevention services

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
% of sub counties & TCs with functional intersectoral health promotion and prevention structures		Percentage	2022-2023	0	4

Total Cost of Budget Output('000)					**12,355**

Budget Output	320053 Child Health Services
PIAP Output	

VOTE: 821 Bulisa District

Department	050 Health
Service Area	10 Primary HealthCare
Programme	12 Human Capital Development
SubProgramme	02 Population Health, Safety and Management
Budget Output	320053 Child Health Services

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

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

Budget Output	320084 Vaccine Administration
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

Total Cost of Budget Output('000)					**33,000**

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
					2024/25
% SPARS score for all LGs		Percentage	2022-2023	21.4%	25%

PIAP Output	1203010507 Human resources recruited to fill vacant posts

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Staffing levels, %		Percentage	2022-2023	58%	70%

Total Cost of Budget Output('000)					**9,131,099**

Service Area	20 Hospital Services
Programme	12 Human Capital Development
SubProgramme	02 Population Health, Safety and Management
Budget Output	320080 Support to Hospitals
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded

VOTE: 821 Bulisa District

Department	050 Health
Service Area	20 Hospital Services
Programme	12 Human Capital Development
SubProgramme	02 Population Health, Safety and Management
Budget Output	320080 Support to Hospitals

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of Health Center Rehabilitated and Expanded	Percentage	2022-2023	0	0

Total Cost of Budget Output('000)		**419,788**

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
				2024/25

Total Cost of Budget Output('000)		**4,423**

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
				2024/25
No. of health workers trained to deliver KP friendly services	Percentage	2022-2023	TBD	22

Total Cost of Budget Output('000)		**595,319**
Total Cost of Department('000)		**11,015,984**

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	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

VOTE: 821 Bulisa 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
				2024/25
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	2023-24	0	2
Total Cost of Budget Output('000)				**1,000**

Budget Output	320157 Primary Education Services
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023-2024	0	2
Total Cost of Budget Output('000)				**2,279,692**

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
				2024/25
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2023-24	195,900,000	214,420,000
Total Cost of Budget Output('000)				**560,887**

Service Area	20 Secondary Education
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	320158 Capitation (Secondary)
PIAP Output	

VOTE: 821   Bulisa District

Department	060 Education
Service Area	20 Secondary Education
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	320158 Capitation (Secondary)

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

Total Cost of Budget Output('000)					**238,280**

Budget Output	320159 Secondary Education Services
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

Total Cost of Budget Output('000)					**1,767,249**

Service Area	40 Education&Sports Management and Inspection
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management
SubProgramme	01 Environment and Natural Resources Management
Budget Output	000090 Climate Change Adaptation
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

Total Cost of Budget Output('000)					**1,000**

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
					2024/25

Total Cost of Budget Output('000)					**15,760**

VOTE: 821   Bulisa 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	010008 Capacity Strengthening
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

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

Budget Output	320014 Examinations and Assessments
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

Total Cost of Budget Output('000)		**23,000**

Budget Output	320016 Management of Education Services
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

Total Cost of Budget Output('000)		**384,753**

Budget Output	320038 Sports Development and Oversight
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

Total Cost of Budget Output('000)		**50,000**

VOTE: 821 Bulisa District

Department	060 Education				
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	1202010101 Strengthen Competence based training				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2024/25
Number of skills and competency based trainings conducted		Percentage	2022-23	0	1
Total Cost of Budget Output('000)					**3,000**
Total Cost of Department('000)					**5,332,621**
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		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2024/25
km of Community Access Roads Rehabilitated		Number	2020-2021	2020	170km of community access roads maintained
Km of District gravel roads rehabilitated		Number	2023-2024	2024	100km of road network rehabilitated
Km of DUCAR Network maintained Routine Manual		Number	2023-2024	2020-2021	284
Total Cost of Budget Output('000)					**3,546,824**
Budget Output	260014 Road Equipment and Fleet Management Services				
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.				

VOTE: 821   Bulisa District

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	260014 Road Equipment and Fleet Management Services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Percent availability of district and zonal equipment	Percentage	60% of the road unit kept in a fair functional state	100% of the road unit kept in a fair functional state	

Total Cost of Budget Output('000)		**100,000**

Service Area	20 Engineering Services
Programme	09 Integrated Transport Infrastructure And Services
SubProgramme	03 Transport Infrastructure and Services Development
Budget Output	000017 Infrastructure Development and Management
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

Total Cost of Budget Output('000)		**3,000**
Total Cost of Department('000)		**3,649,824**

Department	080 Water
Service Area	10 Rural Water Supply and Sanitation
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management
SubProgramme	03 Water Resources Management
Budget Output	000006 Planning and Budgeting services
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.

VOTE: 821 Bulisa District

Department	080 Water
Service Area	10 Rural Water Supply and Sanitation
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management
SubProgramme	03 Water Resources Management
Budget Output	000006 Planning and Budgeting services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Strategy for NDP III implementation coordination in Place.	Yes/No	2020	2020	To have safe water average increased by 5%, to have functionality increased by 10%

Total Cost of Budget Output('000)	**639,169**
Total Cost of Department('000)	**639,169**

Department	090 Natural Resources
Service Area	10 Natural Resources Management
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management
SubProgramme	02 Land Management
Budget Output	000006 Planning and Budgeting services
PIAP Output	06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of degraded wetlands restored	Number	2022-23	1	2
Number of land titles issued	Number	2022-23	50	70

Total Cost of Budget Output('000)	**276,000**

Budget Output	000089 Climate Change Mitigation
PIAP Output	06060121 Farmers trained in Agro-forestry and climate smart agriculture farming practices

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of farmers aware and using agro-forestry	Number	2023-24	0	5

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

VOTE: 821 Bulisa District

Department	090 Natural Resources
Service Area	10 Natural Resources Management
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management
SubProgramme	02 Land Management
Budget Output	140035 Land Information Management
PIAP Output	06070302 Land Information System automated and integrated with other systems

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of systems integrated with LIS	Number	2022-2023	0	2
Total Cost of Budget Output('000)				**11,293**
Total Cost of Department('000)				**290,293**

Department	100 Community Based Services
Service Area	10 Community Mobilisation
Programme	12 Human Capital Development
SubProgramme	03 Gender and Social Protection
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
				2024/25
GBV Case monitoring programme in place	Percentage	2022-2023	50%	70%
Total Cost of Budget Output('000)				**6,000**

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
				2024/25
Total Cost of Budget Output('000)				**154,750**

VOTE: 821 Bulisa District

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	15040201 CDMIS established and operationalized

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
CDMIS in place & operational	Yes/No	2022-2023	No	Yes
Total Cost of Budget Output('000)				**929,000**
Total Cost of Department('000)				**1,089,750**

Department	110 Planning
Service Area	10 Planning and Statistics
Programme	01 Agro-Industrialization
SubProgramme	01 Institutional Strengthening and Coordination
Budget Output	000016 Environment, Social Health and Safety
PIAP Output	01060103 Institutional Strengthening

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
A Framework for measuring productivity in the Public Service developed and operationalized	List	2022-2023	No	Yes
Total Cost of Budget Output('000)				**3,000**

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
				2024/25
Total Cost of Budget Output('000)				**60,000**

VOTE: 821   Bulisa District

Department	110 Planning
Service Area	10 Planning and Statistics
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
				2024/25

Total Cost of Budget Output('000)				**48,889**

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
				2024/25
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2023-24	1	2

PIAP Output	1801051103 Functional community information system at parish level.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Proportion of parishes with functional Community information system	Percentage	2023-24	30	60

Total Cost of Budget Output('000)				**283,459**

Budget Output	560019 Data Management and Dissemination
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

Total Cost of Budget Output('000)				**25,095**
Total Cost of Department('000)				**420,444**

VOTE: 821   Bulisa District

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	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

Total Cost of Budget Output('000)			51,680
Total Cost of Department('000)			**51,680**

Department	130 Trade, Industry and Local Development
Service Area	10 Commercial Services
Programme	05 Tourism Development
SubProgramme	03 Regulation and Skills Development
Budget Output	000006 Planning and Budgeting services
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

Total Cost of Budget Output('000)			1,600
Budget Output	120012 Tourism Investment, Promotion and Marketing		
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No of domestic drives /campaigns conducted		Number	2022-2023	0	1

Total Cost of Budget Output('000)			8,477
Budget Output	120014 Protection, Development and Maintanance Services		
PIAP Output			

VOTE: 821 Bulisa District

Department	130 Trade, Industry and Local Development
Service Area	10 Commercial Services
Programme	05 Tourism Development
SubProgramme	03 Regulation and Skills Development
Budget Output	120014 Protection, Development and Maintanance Services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				**718**

Programme	07 Private Sector Development
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity
Budget Output	000080 Economic Integration and Market Access
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of SMEs facilitated in BDS	Number	2022-2023	0	5
Total Cost of Budget Output('000)				**4,540**

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
				2024/25
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2022-23	No	YES
Total Cost of Budget Output('000)				**27,130**
Total Cost of Department('000)				**42,466**

VOTE: 821 Bulisa District

N / A