

VOTE: 821

Bulisa District

Department	010 Administration				
Service Area	10 Administration and Management				
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)		4,000			
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)		3,973			
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)		20,702			
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

VOTE: 821

Bulisa District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Total Cost of Budget Output('000)	29,025			
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)	329,984			
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)	16,835			
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)	1,400			
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)	792,525			
Total Cost of Department('000)	1,198,443			

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	
				2022/23	
Number of integrity promotional campaigns conducted	Number	2020-21	0	1	
Total Cost of Budget Output('000)	16,155				
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	
% of planned training activities undertaken	Percentage	2020-21	45%	75%	
Total Cost of Budget Output('000)	6,000				
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	2020-21	0	4	
Total Cost of Budget Output('000)	18,000				
Budget Output	000027 Programme Working Group Secretariat Services				
PIAP Output	18011205 Effective DPI Programme Secretariat				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Proportion of programme outcome indicator targets achieved	Percentage	2020-21	50%	80%	
Total Cost of Budget Output('000)	153,500				
Budget Output	000061 Management of Government Accounts				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	

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				
Total Cost of Budget Output('000)			11,000		
Budget Output	560019 Data Management and Dissemination				
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Cash management policy in place		Percentage	2020-21	20%	50%
Total Cost of Budget Output('000)			27,000		
Total Cost of Department('000)			231,655		
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
					2022/23
Total Cost of Budget Output('000)			28,619		
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	03 Human Resource Management				
Budget Output	000049 Recruitment services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)			18,000		

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	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	2020-21	50%	70%
Total Cost of Budget Output('000)		8,401			
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)		8,401			
Budget Output	000012 Legal advisory services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		345,051			
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)		22,400			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	04 Accountability Systems and Service Delivery				
Budget Output	000061 Management of Government Accounts				
PIAP Output					

VOTE: 821

Bulisa District

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	04 Accountability Systems and Service Delivery				
Budget Output	000061 Management of Government Accounts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		8,401			
Total Cost of Department('000)		439,274			
Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010016 Farmer mobilisation and sensitisation				
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of parishes in which sensitisation has been conducted		Number	2021-2022	3 Parishes	2020-2023
Total Cost of Budget Output('000)		291,189			
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
					2022/23
Number of fishers and fishing vessels licenced		Number	2021-2022	500	2022-2023
Total Cost of Budget Output('000)		766,303			
Budget Output	000037 Certification Services				
PIAP Output	01030501 Certification permits for products and firms issued.				

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	000037 Certification Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of products certified	Percentage		20		
Total Cost of Budget Output('000)	24,000				
Budget Output	010009 Research Partnerships				
PIAP Output	01040701 Demand driven agriculture technologies developed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of research products and services for food and nutrition security generated	Number	2021-22		2022-2023	
Total Cost of Budget Output('000)	48,400				
Budget Output	010017 Machinery acquisition and maintenance				
PIAP Output	01060102 Enabled agricultural extension supervision system developed and operationalised				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of fishers and fishing vessels licenced	Number	2021	3	4	
Total Cost of Budget Output('000)	24,074				
Programme	11 DIGITAL TRANSFORMATION				
SubProgramme	02 E-Services				
Budget Output	300016 Parish Development Model Operations				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)	37,021				

VOTE: 821

Bulisa District

Department	040 Production and Marketing			
Service Area	30 Agricultural Value Chain Services			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000073 Marketing and value addition			
PIAP Output	01040706 Research-extension farmer linkages developed and strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of technologies adopted	Number	2021	4	8
Total Cost of Budget Output('000)	35,379			
Budget Output	010008 Capacity Strengthening			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of improved technologies and innovations adopted	Number	2021	5	2022-2023
Total Cost of Budget Output('000)	94,344			
Budget Output	010017 Machinery acquisition and maintenance			
PIAP Output	01060104 Regular collection and dissemination of agriculture data undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
A functional Agriculture management information system	List	2021	2	2022-2023
Total Cost of Budget Output('000)	176,895			
Total Cost of Department('000)	1,497,605			
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	2020-2021	55%	65%
Total Cost of Budget Output('000)	400,000			

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				
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	2020-2021	0%	20%
Total Cost of Budget Output('000)		200,000			
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	0%	20%
Total Cost of Budget Output('000)		39,228			
Budget Output	320165 Primary Health care services				
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	2021-2022	59%	65%
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	2021-2022	87%	90%
Total Cost of Budget Output('000)		9,822,126			
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
					2022/23
No. of Health Center Rehabilitated and Expanded		Percentage	2021-2022	0	1
Total Cost of Budget Output('000)		331,578			
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	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 voluntary medical male circumcisions done		Number	2021-2022	1149	1500
Total Cost of Budget Output('000)		20,000			
Budget Output	320066 Health System Strengthening				
PIAP Output	1203011501 Improve population health, safety and management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of health workers trained to deliver KP friendly services		Percentage	2021-2022	0%	40
Total Cost of Budget Output('000)		1,006,404			
Total Cost of Department('000)		11,819,336			
Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320157 Primary Education Services				
PIAP Output					

VOTE: 821 Bulisa District

Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320157 Primary Education Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		3,042,030			
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		398,802			
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320158 Capitation (Secondary)				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		257,780			
Budget Output	320159 Secondary Education Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		1,975,908			

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	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		12,470			
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)		75,000			
Budget Output	320038 Sports Development and Oversight				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		20,000			
Total Cost of Department('000)		5,781,991			
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	2022/2023	2020/2021	22km-RMech
Total Cost of Budget Output('000)		382,362			

VOTE: 821 Bulisa 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	260014 Road Equipment and Fleet Management Services			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Percent availability of district and zonal equipment	Percentage	2022/2023	2021/2022	100%
Total Cost of Budget Output('000)	32,050			
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
				2022/23
Total Cost of Budget Output('000)	36,000			
Total Cost of Department('000)	450,411			
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	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	2022/2023	2020/2021	100
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2022/2023	2020/2021	70
Total Cost of Budget Output('000)	273,413			

VOTE: 821

Bulisa District

Department	080 Water				
Service Area	10 Rural Water Supply and Sanitation				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)	68,946				
Total Cost of Department('000)	342,359				
Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	02 Land Management				
Budget Output	140035 Land Information Management				
PIAP Output	06070301 Data Processing Centre established				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Percentage establishment of the data processing centre	Percentage	2022	2	5	
PIAP Output	06070302 Land Information System automated and integrated with other systems				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
No. of historical records captured and linked with current records and maps	Number	2022	100	150	
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
% of government land titled	Percentage	2022	30	50	
Total Cost of Budget Output('000)	841,200				
Programme	10 SUSTAINABLE URBANISATION AND HOUSING				
SubProgramme	03 Institutional Coordination				
Budget Output	280006 Land Use Compliance				
PIAP Output	10050205 Implement the physical planning regulatory framework				

VOTE: 821

Bulisa District

Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
Proportion of districts complying to physical planning regulatory framework	Percentage	2022	50	2022/23 75
Total Cost of Budget Output('000)	56,312			
Total Cost of Department('000)	897,512			
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	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2021	2	2022/23 2
Total Cost of Budget Output('000)	1,560,473			
Budget Output	320145 Response to Gender based violence			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)	6,000			
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				

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				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		148,667			
Total Cost of Department('000)		1,715,140			
Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
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)		38,000			
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
					2022/23
Proportion of LGs capacity built in development planning			2021	2	2
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated			2021	4	4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated			2021	4	4

VOTE: 821

Bulisa 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				
PIAP Output	1801051103 Functional community information system at parish level.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
			2021	12	2022/23 37
Proportion of parishes with functional Community information system					
Total Cost of Budget Output('000)		497,904			
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)		16,001			
Total Cost of Department('000)		551,905			
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	2020-21	4	4
Total Cost of Budget Output('000)		79,648			
Total Cost of Department('000)		79,648			

VOTE: 821 Bulisa District

Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	01 Marketing and Promotion				
Budget Output	120012 Tourism Investment, Promotion and Marketing				
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
A framework developed to strengthen public/ private sector partnerships		Yes/No	2021-2022	no	20
Total Cost of Budget Output('000)		600			
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	202172022	0	10
Total Cost of Budget Output('000)		4,800			
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
					2022/23
Institutional and policy frameworks for investment and trade harmonized		Yes/No	2021-2022	no	yes
Total Cost of Budget Output('000)		37,922			
Programme	13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER				
SubProgramme	03 STI Ecosystem Development				
Budget Output	370004 Industrial Skills Development				
PIAP Output	13010102 Skilling and production Centre operationalised				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of Persons Trained		Percentage	2021-2022	0	44
Total Cost of Budget Output('000)		1,100			

VOTE: 821

Bulisa District

Total Cost of Department('000)	44,422
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VOTE: 821

Bulisa District

N/A

