

VOTE: 822 Bundibugyo District

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	04 MANUFACTURING				
SubProgramme	01 Industrial and Technological Development				
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)	1				
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)	9,757				
Budget Output	390012 Implementation of Pension Reforms				
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
% of MD/LGs trained on their roles under the PSPF	Percentage	85	75	90	
Total Cost of Budget Output('000)	1,420,000				
Budget Output	390017 Public Service Performance management				
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement developed.	Percentage	78	78	100	
Total Cost of Budget Output('000)	100,000				

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Department	010 Administration				
Service Area	10 Administration and Management				
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)		1			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
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)		6,615			
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)		6,241			
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)		1			
Budget Output	000008 Records Management				
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	000008 Records Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1			
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)		1			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	03 Oversight, Implementation, Coordination and Monitoring				
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)		2,299,574			
Budget Output	560019 Data Management and Dissemination				
PIAP Output	18010303 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	2022	2021	50
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	2022	2021	100
Total Cost of Budget Output('000)		16,400			

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Total Cost of Department('000)		3,858,592			
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	4	4	4
Total Cost of Budget Output('000)		264,850			
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
No. of OAG off site facilities (Forensic Laboratories,..etc) constructed and commissioned by 2024.		Number	2022	2021	50
Total Cost of Budget Output('000)		20,000			
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)		40,000			
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)		30,000			
Total Cost of Department('000)		354,850			

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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	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	80	75	85
Total Cost of Budget Output('000)		639,845			
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
					2022/23
Number of Jobs with profiled compendium of competencies		Percentage	2022	2021	100
Total Cost of Budget Output('000)		76,611			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000005 Human Resource Management				
PIAP Output	16060504 Human Resource management services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Human Capacity Development Plan in place		Percentage	2022	2021	100
Total Cost of Budget Output('000)		247,708			
Total Cost of Department('000)		964,165			
Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					

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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	000006 Planning and Budgeting services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		125,777			
Budget Output	000037 Certification Services				
PIAP Output	01030501 Certification permits for products and firms issued.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of products certified		Percentage	2022	2021	100
Total Cost of Budget Output('000)		734,806			
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	2021	100
Total Cost of Budget Output('000)		1,286,092			
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	2022	2021	50
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	2022	2021	20
Total Cost of Budget Output('000)		891,146			

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Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	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)		67,100			
Budget Output	010004 Animal feeds production				
PIAP Output	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of regional community breeding satellite centers established and maintained		Number	2022	2021	40
Total Cost of Budget Output('000)		6,000			
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
Doses of semen produced and extended to farmers		Number	2022	2021	35
Total Cost of Budget Output('000)		10,000			
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	01 Enabling Environment				
Budget Output	190004 Regulation and Advisory Services				
PIAP Output	07050302 Retirement benefits sector coverage and scope increased				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Overall Scheme Risk Rating in the Retirement Benefits Sector		Rate	2022	2021	15
Total Cost of Budget Output('000)		533			
Total Cost of Department('000)		3,121,455			

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Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
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)		123,925			
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	120007 Support 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	2022	2021	100
PIAP Output	1203010512 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 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic		Number	70	50	75
Total Cost of Budget Output('000)		9,998			
Budget Output	320075 PNFP Commodities				
PIAP Output	1203011501 Improve population health, safety and management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Guidelines, SOPs/manuals developed		Percentage	2022	2021	10
No. of health workers trained to deliver KP friendly services		Percentage	2022	2021	20
Total Cost of Budget Output('000)		2			
Budget Output	320165 Primary Health care services				
PIAP Output	1203010501 Basket of 41 essential medicines availed.				

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Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320165 Primary Health care services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of health facilities utilizing the e-LIMIS (LICS)		Percentage	2022	2021	50
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	2022	2021	13
PIAP Output	1203010508 Human resources recruited to fill vacant posts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Staffing levels, %		Percentage	74	74	80
Total Cost of Budget Output('000)		29,442,189			
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				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of Health Center Rehabilitated and Expanded		Percentage	2022	2021	2
Total Cost of Budget Output('000)		413,355			
Service Area	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320066 Health System Strengthening				
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	320066 Health System Strengthening				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		925,476			
Total Cost of Department('000)		30,914,945			
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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		9,000			
Budget Output	320157 Primary Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		8,309,009			
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)		1,157,566			

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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				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,567,590			
Budget Output	320043 Teaching and Training				
PIAP Output	1205010202 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	2022	2021	3
Total Cost of Budget Output('000)		1			
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)		1,093,504			
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)		2,939,426			
Service Area	30 Skills Development				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320043 Teaching and Training				
PIAP Output	1205010202 Basic Requirements and Minimum standards met by schools and training institutions				

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Department	060 Education				
Service Area	30 Skills Development				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320043 Teaching and Training				
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	2022	2021	3
Total Cost of Budget Output('000)		464,287			
Budget Output	320163 Capitation (Tertiary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		253,350			
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)		60,950			
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	2022	2021	4
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials			2022	2021	3
Total Cost of Budget Output('000)		1,454,902			

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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	320014 Examinations and Assessments				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		21,000			
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	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		2022	2021	50	
Amount of capitation grants to secondary schools in light of the cost of educational inputs		2022	2021	5	
Total Cost of Budget Output('000)		2,000			
Total Cost of Department('000)		17,332,585			
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	2021	5
Total Cost of Budget Output('000)		498,771			

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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	260009 Road Maintenance				
PIAP Output	09020101 Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Km of strategic roads upgraded		Number	2022	2021	10
Km of strategic roads upgraded		Number	2022	2021	20km
Percentage of progress of operationalization		Percentage	2022	2021	30%
Total Cost of Budget Output('000)	1,006,800				
Budget Output	260010 Road Rehabilitation				
PIAP Output	09020404 Transport infrastructure rehabilitated and maintained				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
km of Community Access Roads Rehabilitated		Number	2022	2021	3
Km of Urban roads sealed		Number	2022	2021	5
Total Cost of Budget Output('000)	2,103,627				
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	2021	10%
Total Cost of Budget Output('000)	125,958				
Total Cost of Department('000)	3,735,155				
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	06060302 Strategy for NDP III implementation coordination developed.				

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Department	080 Water				
Service Area	10 Rural Water Supply and Sanitation				
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	03 Water Resources Management				
Budget Output	000006 Planning and Budgeting services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Level of implementation of the NDPIII implementation coordination strategy		Level	2022	2021	N/A
Total Cost of Budget Output('000)		2,407,082			
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)		36,379			
Total Cost of Department('000)		2,443,461			
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	06060302 Strategy for NDP III implementation coordination developed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Strategy for NDP III implementation coordination in Place.		Yes/No	2022	2021	N/A
Level of implementation of the NDPIII implementation coordination strategy		Level	2022	2021	N/A
Total Cost of Budget Output('000)		317,168			
Budget Output	140035 Land Information Management				
PIAP Output					

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Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	01 Environment and Natural Resources Management				
Budget Output	140035 Land Information Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		8,000			
Total Cost of Department('000)		325,168			
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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		7,789			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	01 Community sensitization and empowerment				
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output	15020301 Diaspora engagement policy developed & implemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of diaspora engagement initiatives		Number	2022	2021	10
Diaspora engagement policy in place		Yes/No	2022	2021	YES
Total Cost of Budget Output('000)		16,000			
Budget Output	000023 Inspection and Monitoring				
PIAP Output					

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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				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		381,010			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics				
Budget Output	560064 Resettlement of IDPs				
PIAP Output	18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements		Percentage	2022	2021	50%
Total Cost of Budget Output('000)		50,000			
Service Area	20 Empowerment and Mindset Change				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000021 Gender Mainstreaming services				
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
GBV Case monitoring programme in place		Percentage	2022	2021	5
PIAP Output	1204011001 Gender Based Violence prevention and response system strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of functional GBV Shelters, for coordinated survivor service delivery		Percentage	2022	2021	4
Total Cost of Budget Output('000)		56,000			

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Department	100 Community Based Services				
Service Area	20 Empowerment and Mindset Change				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
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)		7,000			
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)		4,000			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	01 Community sensitization and empowerment				
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output	15010201 Diaspora engagement policy developed & implemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of diaspora engagement initiatives		Number	2022	2021	5
Total Cost of Budget Output('000)		4,000			
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	2022	2021	YES
Total Cost of Budget Output('000)		100,000			
Total Cost of Department('000)		625,799			

VOTE: 822 Bundibugyo 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	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			2022	2021	20
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated			2022	2021	10
Total Cost of Budget Output('000)		433,300			
Total Cost of Department('000)		433,300			
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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
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	2022	2021	50%
Total Cost of Budget Output('000)		56,385			
Budget Output	000023 Inspection and Monitoring				
PIAP Output	16080504 AML/CFT compliance enforced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of copies of Annual report produced and disseminated		Number	2022	2021	1

VOTE: 822 Bundibugyo District

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)	500			
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)	500			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022	2021	50%
Total Cost of Budget Output('000)	2,000			
Total Cost of Department('000)	59,385			
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
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)	53,659			
Budget Output	000073 Marketing and value addition			
PIAP Output				

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Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	000073 Marketing and value addition				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		30,167			
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	01 Marketing and Promotion				
Budget Output	120002 Domestic Promotion				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		4,500			
Budget Output	120015 Heritage Conservation Education and Awareness				
PIAP Output	05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status		Number	2022	2021	3
Total Cost of Budget Output('000)		2,000			
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity				
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)		500			
Budget Output	190036 Trade Development				
PIAP Output					

VOTE: 822 Bundibugyo District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190036 Trade Development			
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)				126,826

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Bundibugyo District

N/A

