

VOTE: 824 Bushenyi District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
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)				106,158
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
				2024/25
Number of MDAs and LGs Per annum	Percentage	2023/2024	14	100%
Total Cost of Budget Output('000)				86,840
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)				5,686,947
Budget Output	390014 Development and Operationalion of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	2024	20%	100%
HCM integrated with other Key Government Systems (IFMS, PBS, TMIS and NIS)	Number	2024	50%	100%
Total Cost of Budget Output('000)				4,551,217

VOTE: 824 Bushenyi District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010101 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Diaspora engagement policy in place	Yes/No	2024	yes	Yes
Total Cost of Budget Output('000)				1,366
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000006 Planning and Budgeting services			
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	54	50	4
PIAP Output	18060202 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Level of implementation of the NDPIII implementation coordination strategy	Level	2024	80%	100%
Total Cost of Budget Output('000)				1,200,000
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
				2024/25
Cash management policy in place	Percentage	2024	85%	100%
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			

VOTE: 824 Bushenyi District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
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	2024	80%	100%
Total Cost of Budget Output('000)				10,000
Total Cost of Department('000)				11,642,529
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
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)				314
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				26,622
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			

VOTE: 824 Bushenyi 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	000061 Management of Government Accounts			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Proportion of verified domestic arrears to budget	Percentage	99	99	100
Total Cost of Budget Output('000)				261,349
Total Cost of Department('000)				288,285
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
				2024/25
Number of assets maintained	Percentage	2023/2024	80	100
Total Cost of Budget Output('000)				7,156
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	1
Total Cost of Budget Output('000)				121,490
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	2023/2024	92	100

VOTE: 824 Bushenyi 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)	19,576			
Budget Output	000012 Legal advisory services			
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2023/2024	100	100
Total Cost of Budget Output('000)	377,628			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	16060503 HIV/AIDS Activities mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of HIV/AIDS committee meetings organised.	Number	2023/24	4	4
Total Cost of Budget Output('000)	608			
Budget Output	000014 Administrative and Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)	178,359			
Budget Output	000061 Management of Government Accounts			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)	33,552			

VOTE: 824 Bushenyi District

Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
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)				14,956
Budget Output	120007 Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				53,228
Total Cost of Department('000)				806,552
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
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)				2,000
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			

VOTE: 824 Bushenyi District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2024	12	30
Total Cost of Budget Output('000)				1,241,987
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
				2024/25
Total Cost of Budget Output('000)				675,956
Budget Output	010017 Machinery acquisition and maintenance			
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	10	10	10
Total Cost of Budget Output('000)				531,791
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)				125,432
Total Cost of Department('000)				2,577,167

VOTE: 824 Bushenyi District

Department	050 Health			
Service Area	10 Primary HealthCare			
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)				408,858
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
				2024/25
% of children under one year fully immunized	Percentage	2023	95%	100%
Total Cost of Budget Output('000)				609,517
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
				2024/25
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2023	50%	55%
Total Cost of Budget Output('000)				98,864
Budget Output	320165 Primary Health care services			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

VOTE: 824 Bushenyi District

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
				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	20	25
Total Cost of Budget Output('000)				4,690,255
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
				2024/25
No. of Health Center Rehabilitated and Expanded	Percentage	2023	20%	25%
Total Cost of Budget Output('000)				422,530
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	120007 Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				73,471
Total Cost of Department('000)				6,303,495

VOTE: 824 Bushenyi 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	320003 Assets and Facilities Management				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)	639,777				
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)	8,928,133				
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	
				2024/25	
Total Cost of Budget Output('000)	221,047				
Budget Output	320158 Capitation (Secondary)				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)	7,210,933				

VOTE: 824 Bushenyi District

Department	060 Education			
Service Area	30 Skills Development			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320163 Capitation (Tertiary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				2,026,414
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
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)				124,437
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)				51,600
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)				10,000

VOTE: 824 Bushenyi District

Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	320003 Assets and Facilities Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				10,000
Budget Output	320014 Examinations and Assessments			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				38,000
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)				18,700
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Regional Sports focused schools	Percentage	2023/24	100	100
Total Cost of Budget Output('000)				50,000

VOTE: 824 Bushenyi District

Department	060 Education			
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
				2024/25
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2023/2024	2	2
PIAP Output	1203010601 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	6	6
PIAP Output	1205010202 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	6	6
Total Cost of Budget Output(*000)				9,000
Total Cost of Department(*000)				19,338,041
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
				2024/25
Total Length(in Km) of acces roads maintained	Number	2023/24	118km	118

VOTE: 824 Bushenyi District

Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Total Cost of Budget Output('000)				1,876,223
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)				1,651
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	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Percent availability of district and zonal equipment	Percentage	2023	33%	40%
Total Cost of Budget Output('000)				32,700
Total Cost of Department('000)				1,910,574
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	06010120 Water resources data (Quantity & Quality) collected and assessed			

VOTE: 824 Bushenyi 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
Number of Water resources assessment studies carried out	Number	2023-2024	6	2
Total Cost of Budget Output('000)				5,000
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and 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
				2024/25
Service availability and readiness index (%)	Percentage	2023-2024	60%	20%
Total Cost of Budget Output('000)				523,931
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)				514
Total Cost of Department('000)				529,445
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			

VOTE: 824 Bushenyi 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	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of degraded wetlands restored	Number	2023/2024	1	1
Number of land titles issued	Number	2023/2024	600	400
Percentage of Government Land titled	Percentage	2023/2024	10	15
Total Cost of Budget Output('000)				1,422,464
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)				7,200
Budget Output	000089 Climate Change Mitigation			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				400
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)				600
Total Cost of Department('000)				1,430,664

VOTE: 824 Bushenyi District

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
				2024/25
Number of population and development advocacy engagements held	Number	2023/2024	15	17
Total Cost of Budget Output('000)				152,440
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)				2,158
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	2023/2024	45	60
Total Cost of Budget Output('000)				2,158
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
				2024/25
Diaspora engagement policy in place	Yes/No	2023/2024	Yes	Yes
Total Cost of Budget Output('000)				848

VOTE: 824 Bushenyi 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	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)					4,816
Budget Output	320141 Empowerment and protection				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)					161,740
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	
				2024/25	
Functional social care and support system in place	Percentage	2023/2024	16	24	
Total Cost of Budget Output('000)					17,363
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	2023-2024	20	30	
Total Cost of Budget Output('000)					9,555
Total Cost of Department('000)					351,078

VOTE: 824 Bushenyi District

Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	11 Digital Transformation			
SubProgramme	04 Enabling Environment			
Budget Output	000004 Finance and Accounting			
PIAP Output	11050203 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Level of absorption of released funds	Percentage	2024	80%	100%
Total Cost of Budget Output('000)				5,224
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
				2024/25
Total Cost of Budget Output('000)				82,335
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
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)				368
Budget Output	010008 Capacity Strengthening			
PIAP Output	14030301 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2024	50%	80%

VOTE: 824 Bushenyi District

Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
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
				2024/25
Impact of learning on institutional performance report in place	Percentage	2024	40%	100%
Total Cost of Budget Output('000)				42,039
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	16060101 Planning and budgeting reporting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of quarterly Performance reports produced.	Number	2024	50%	80%
Total Cost of Budget Output('000)				4,205
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	2024	80%	100%
Total Cost of Budget Output('000)				223,834
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			

VOTE: 824 Bushenyi 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	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2024	80%	100%
Total Cost of Budget Output('000)				10,510
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
				2024/25
Proportion of programme outcome indicator targets achieved	Percentage	2024	80%	100%
Total Cost of Budget Output('000)				21,019
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)				6,950
Total Cost of Department('000)				396,483
Department	120 Internal Audit			
Service Area	10 Compliance			
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
				2024/25

VOTE: 824 Bushenyi District

Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Total Cost of Budget Output('000)				30,639
Total Cost of Department('000)				30,639
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	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of 360 roll-out campaigns done in the domestic market	Number	1	1	2
Total Cost of Budget Output('000)				10,795
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	07020402 Export processing zones established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of export-ready EPZ operators	Number	2023/2024	2	4
Total Cost of Budget Output('000)				66
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)				9,147

VOTE: 824 Bushenyi 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			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of functional information systems in place by type	Number	2023/2024	0	2024/2025
Total Cost of Budget Output('000)				52,359
Budget Output	190039 MSMEs Information Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				1,038
Total Cost of Department('000)				73,406

VOTE: 824 Bushenyi District

N/A