

VOTE: 828 Butebo District

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|--|---|------------------|-------------------|---------------------------|
| Department | 010 Administration | | | |
| Service Area | 10 Administration and Management | | | |
| 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 |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 864,998 |
| Budget Output | 390012 Implementation of Pension Reforms | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 1,667,643 |
| 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 |
| | | | | 2023/24 |
| Number of MDAs and LGs implementing the Balanced scorecard Framework | Number | 2022 | 0 | 50% |
| Total Cost of Budget Output('000) | | | | 37,118 |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000003 Facilities Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 963,060 |

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|---|---|------------------|-------------------|---------------------------|
| Department | 010 Administration | | | |
| Service Area | 10 Administration and Management | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 17,404 |
| Budget Output | 000008 Records Management | | | |
| PIAP Output | 16060510 Records management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Number of records managed | Percentage | 2022 | 150 | 250 |
| Total Cost of Budget Output('000) | | | | 10,500 |
| Budget Output | 000010 Leadership and Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 20,000 |
| Budget Output | 000011 Communication and Public Relations | | | |
| PIAP Output | 16060509 Public Relations Managed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Proportion of Clients queries and concerns responded to | Percentage | 2022 | 10% | 50% |
| Total Cost of Budget Output('000) | | | | 8,880 |
| Budget Output | 000019 ICT Services | | | |
| 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 | 000019 ICT Services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 4,000 |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 15,000 |
| Total Cost of Department('000) | | | | 3,608,603 |
| 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 |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 3,157 |
| 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 | | | |

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| 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 | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Number of integrity promotional campaigns conducted | Number | 2022 | 1% | 5% |
| Total Cost of Budget Output('000) | | | | 277,873 |
| Total Cost of Department('000) | | | | 281,030 |
| Department | 030 Statutory bodies | | | |
| Service Area | 10 Legislation and Oversight | | | |
| Programme | 14 Public Sector Transformation | | | |
| SubProgramme | 03 Human Resource Management | | | |
| Budget Output | 000049 Recruitment services | | | |
| PIAP Output | 14050303 Competence-based recruitment systems instituted in the Public Service | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Number of Jobs with profiled compendium of competencies | Percentage | 2022 | 10 | 40 |
| Total Cost of Budget Output('000) | | | | 43,397 |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| 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 |
| | | | | 2023/24 |
| Level of implementation of the annual procurement plan | Percentage | 2022 | 70% | 90% |
| Total Cost of Budget Output('000) | | | | 20,000 |
| Budget Output | 000010 Leadership and Management | | | |
| PIAP Output | | | | |

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| Department | 030 Statutory bodies | | | |
| Service Area | 10 Legislation and Oversight | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000010 Leadership and Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 312,406 |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 16060503 HIV/AIDS Activities mainstreamed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Number of HIV/AIDS sensitization workshops organised | Number | 2022 | 0 | 4 |
| Total Cost of Budget Output('000) | | | | 2,000 |
| Budget Output | 000014 Administrative and Support Services | | | |
| PIAP Output | 16060502 Administrative support services enhanced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed | Percentage | 2022 | 10 | 20 |
| Total Cost of Budget Output('000) | | | | 51,140 |
| Budget Output | 000061 Management of Government Accounts | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 7,500 |
| Total Cost of Department('000) | | | | 436,442 |

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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 | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 639,800 |
| 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 |
| | | | | 2023/24 |
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | 2022 | 0 | 18 |
| Total Cost of Budget Output('000) | | | | 32,000 |
| 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 |
| | | | | 2023/24 |
| Number of parishes in which sensitisation has been conducted | Number | 2022-23 | 15 | 35 |
| Total Cost of Budget Output('000) | | | | 29,400 |
| 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 |
| | | | | 2023/24 |
| No. of diaspora engagement initiatives | Number | 2022-23 | NA | NA |
| Total Cost of Budget Output('000) | | | | 3,000 |

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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 |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 1,000 |
| Budget Output | 010004 Animal feeds production | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 3,000 |
| Budget Output | 010025 Coffee Productivity Management | | | |
| PIAP Output | 01041103 Coffee productivity enhanced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Number of unproductive trees stumped | Number | 2022-23 | 0 | 1000 |
| Total Cost of Budget Output('000) | | | | 2,000 |
| Total Cost of Department('000) | | | | 710,200 |
| Department | 050 Health | | | |
| Service Area | 10 Primary HealthCare | | | |
| 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 |
| | | | | 2023/24 |
| % of children under one year fully immunized | Percentage | 2021-2022 | 80.3% | 90% |

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| Department | 050 Health | | | |
| Service Area | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Total Cost of Budget Output('000) | | | | 400,000 |
| 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 | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 2021-2022 | 90% | 95% |
| PIAP Output | 1203010511 Human resources recruited to fill vacant posts | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Staffing levels, % | Percentage | 2021-2022 | 86% | 90% |
| Total Cost of Budget Output('000) | | | | 6,395,213 |
| 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 |
| | | | | 2023/24 |
| No. of Health Center Rehabilitated and Expanded | Percentage | 2021-2022 | 60% | 80% |
| Total Cost of Budget Output('000) | | | | 149,107 |
| Service Area | 30 Health Management and Supervision | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| 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 | 000006 Planning and Budgeting services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 37,850 |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 3,000 |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000014 Administrative and Support Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 14,929 |
| Total Cost of Department('000) | | | | 7,000,099 |
| Department | 060 Education | | | |
| Service Area | 10 Pre-Primary and Primary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | | | | |

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|--|--|------------------|-------------------|---------------------------|
| Department | 060 Education | | | |
| Service Area | 10 Pre-Primary and Primary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 5,000 |
| Budget Output | 320157 Primary Education Services | | | |
| PIAP Output | 1203010507 Human resources recruited to fill vacant posts | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Staffing levels, % | Percentage | | 40% | 65% |
| Total Cost of Budget Output('000) | | | | 3,910,882 |
| Budget Output | 320162 Capitation (Primary) | | | |
| PIAP Output | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2022 | NA | 10 |
| Total Cost of Budget Output('000) | | | | 933,088 |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000003 Facilities Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 516,572 |

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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 | 320158 Capitation (Secondary) | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 1,073,920 |
| Budget Output | 320159 Secondary Education Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 2,606,235 |
| 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 |
| | | | | 2023/24 |
| Number of assets maintained | Percentage | 2022 | 4 | 16 |
| Total Cost of Budget Output('000) | | | | 2,100,000 |
| Service Area | 30 Skills Development | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320160 Tertiary Education Services | | | |
| PIAP Output | 1205010405 Increased TVET enrolment ('000s) | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| TVET Enrollment ('000) | Percentage | | NA | NA |

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|--|---|------------------|-------------------|---------------------------|
| Department | 060 Education | | | |
| Service Area | 30 Skills Development | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Total Cost of Budget Output('000) | | | | 398,442 |
| Budget Output | 320163 Capitation (Tertiary) | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 122,593 |
| Service Area | 40 Education&Sports Management and Inspection | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 04 Labour and employment services | | | |
| Budget Output | 000010 Leadership and Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 76,166 |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 24,632 |
| Budget Output | 320014 Examinations and Assessments | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 7,201 |

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|--|---|------------------|-------------------|---------------------------|
| Department | 060 Education | | | |
| Service Area | 40 Education&Sports Management and Inspection | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 04 Labour and employment services | | | |
| Budget Output | 320016 Management of Education Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 49,575 |
| Budget Output | 320038 Sports Development and Oversight | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 20,000 |
| Budget Output | 320043 Teaching and Training | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 20,000 |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000003 Facilities Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 140,000 |
| Total Cost of Department('000) | | | | 12,004,306 |

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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 | 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 |
| | | | | 2023/24 |
| Total Length(in Km) of acces roads maintained | Number | 2022 | 5 | 23.4 |
| Total Cost of Budget Output('000) | | | | 275,224 |
| Budget Output | 260009 Road Maintenance | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 924,000 |
| 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 |
| | | | | 2023/24 |
| Percent availability of district and zonal equipment | Percentage | 2022 | 30 | 60 |
| Total Cost of Budget Output('000) | | | | 112,200 |
| 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 |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 16,000 |
| Total Cost of Department('000) | | | | 1,327,424 |

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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 | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 743,639 |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 4,016 |
| Total Cost of Department('000) | | | | 747,655 |
| Department | 090 Natural Resources | | | |
| Service Area | 10 Natural Resources Management | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water | | | |
| SubProgramme | 01 Environment and Natural Resources Management | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 371,272 |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
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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 | | | |
| Total Cost of Budget Output('000) | | | | 29,000 |
| Total Cost of Department('000) | | | | 400,272 |
| Department | 100 Community Based Services | | | |
| Service Area | 10 Community Mobilisation | | | |
| 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 |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 272,722 |
| Service Area | 20 Empowerment and Mindset Change | | | |
| Programme | 15 Community Mobilization And Mindset Change | | | |
| SubProgramme | 01 Community sensitization and empowerment | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 166,138 |
| Total Cost of Department('000) | | | | 438,859 |
| Department | 110 Planning | | | |
| Service Area | 10 Planning and Statistics | | | |
| Programme | 14 Public Sector Transformation | | | |
| SubProgramme | 01 Strengthening Accountability | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | | | | |

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| Department | 110 Planning | | | |
| Service Area | 10 Planning and Statistics | | | |
| Programme | 14 Public Sector Transformation | | | |
| SubProgramme | 01 Strengthening Accountability | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 2,961 |
| 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 |
| | | | | 2023/24 |
| Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated | Percentage | 2022-2023 | 50% | 65% |
| PIAP Output | 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues | Percentage | 2022-23 | 60% | 75% |
| Total Cost of Budget Output('000) | | | | 748,337 |
| 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 |
| | | | | 2023/24 |
| Number of Monitoring Reports produced on NDPIII programmes by RDCs. | Percentage | | 4 quarterly reports | 4 quarterly reports |
| Total Cost of Budget Output('000) | | | | 13,596 |
| Budget Output | 560019 Data Management and Dissemination | | | |
| PIAP Output | 18010303 Resource mobilization and Budget execution legal framework developed and amended | | | |

VOTE: 828 Butebo District

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|--|---|------------------|-------------------|---------------------------|
| Department | 110 Planning | | | |
| Service Area | 10 Planning and Statistics | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 01 Development Planning, Research, Evaluation and Statistics | | | |
| Budget Output | 560019 Data Management and Dissemination | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Cash management policy in place | Percentage | 20% | 10% | 30% |
| PIAP Output | 18010603 Resource mobilization and Budget execution legal framework developed and amended | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Cash management policy in place | Percentage | 2022-2023 | 50% | 65% |
| Total Cost of Budget Output('000) | | | | 25,697 |
| Total Cost of Department('000) | | | | 790,591 |
| Department | 120 Internal Audit | | | |
| Service Area | 10 Compliance | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 04 Accountability Systems and Service Delivery | | | |
| Budget Output | 560070 Development and Management of Internal Audit and Controls | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 70,729 |
| Total Cost of Department('000) | | | | 70,729 |
| Department | 130 Trade, Industry and Local Development | | | |
| Service Area | 10 Commercial Services | | | |
| Programme | 05 Tourism Development | | | |
| SubProgramme | 01 Marketing and Promotion | | | |
| Budget Output | 120002 Domestic Promotion | | | |
| PIAP Output | 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | | |

VOTE: 828 Butebo District

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|---|---|------------------|-------------------|---------------------------|
| Department | 130 Trade, Industry and Local Development | | | |
| Service Area | 10 Commercial Services | | | |
| Programme | 05 Tourism Development | | | |
| SubProgramme | 01 Marketing and Promotion | | | |
| Budget Output | 120002 Domestic Promotion | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| No of domestic drives /campaigns conducted | Number | 2022 | 0 | 4 |
| Total Cost of Budget Output('000) | | | | 24,000 |
| 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 |
| | | | | 2023/24 |
| No. of Unique Customs procedure codes developed | Number | NA | NA | NA |
| Total Cost of Budget Output('000) | | | | 10,500 |
| Budget Output | 010008 Capacity Strengthening | | | |
| PIAP Output | 07030102 Clients' Business continuity and sustainability Strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Number of clients served by the Regional Business Development Service Centres | Number | 2022-23 | 10% | 40% |
| Total Cost of Budget Output('000) | | | | 68,628 |
| Total Cost of Department('000) | | | | 103,128 |

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N/A