

VOTE: 833 Gulu District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	11 Digital Transformation			
SubProgramme	03 Research, Innovation and ICT skills development			
Budget Output	300010 Innovation Fund Management			
PIAP Output	11040403 ICT needs assessments in key sectors conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of sectors	Number	2021 - 2022	2019 - 2020	13
Total Cost of Budget Output('000)				30,000
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
				2023/24
Total Cost of Budget Output('000)				11,500
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
				2023/24
Number of MDAs and LGs Per annum	Percentage	21-22	19-20	75
Total Cost of Budget Output('000)				6,605
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)				5,807
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	390017 Public Service Performance management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Performance management tools in place	Number	21-22	19-20	5
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	21-22	19-20	12
Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement developed.	Percentage	21-22	19-20	3
Revised Performance management tools in place	Number	21-22	19-20	5
Total Cost of Budget Output('000)				6,118,346
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	21-22	19-20	75
Total Cost of Budget Output('000)				38,000
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	21-22	19-20	85
Total Cost of Budget Output('000)				6,500
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000011 Communication and Public Relations			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of Clients queries and concerns responded to	Percentage	21-22	19-20	75
Total Cost of Budget Output('000)				13,039
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	2021 -2022	2019 - 2020	75
Total Cost of Budget Output('000)				886,237
Budget Output	460021 District Technical Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				26,033
Total Cost of Department('000)				7,142,066
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022	0	10

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Total Cost of Budget Output('000)				957
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
				2023/24
Number of integrity promotional campaigns conducted	Number	2019	3%	5%
Total Cost of Budget Output('000)				366,945
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
				2023/24
Cash management policy in place	Percentage	2022	0	6
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			
Total Cost of Budget Output('000)				132,980
Total Cost of Department('000)				500,882
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			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Jobs with profiled compendium of competencies	Percentage	21-22	19-20	80
Total Cost of Budget Output('000)				50,900
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	21-22	19-20	55
Total Cost of Budget Output('000)				11,500
Budget Output	000007 Procurement and Disposal Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				2,000
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
				2023/24
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	21-22	19-20	65
Total Cost of Budget Output('000)				316,133
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			

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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	000014 Administrative and Support Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of quarterly office supplies procured	Percentage	21-22	19-20	75
Total Cost of Budget Output('000)				297,024
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)				9,704
Total Cost of Department('000)				687,261
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			
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 ofAgricultural insurance information	Number	2019/2020	27	57
Total Cost of Budget Output('000)				794,423
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of fishers and fishing vessels licenced	Number	2019/2020	0	11
Total Cost of Budget Output('000)	407,023			
Budget Output	010009 Research Partnerships			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of market-oriented products generated	Number	2019/2020	20	80
Total Cost of Budget Output('000)	5,242			
Service Area	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000073 Marketing and value addition			
PIAP Output	01030201 Modern agricultural markets constructed in strategic locations			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of modern markets developed	Number	2019/2020	0	1
Total Cost of Budget Output('000)	400			
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of specialised machinery and equipment procured	Percentage	2019/2020	0	4
Total Cost of Budget Output('000)	56,000			
Budget Output	010017 Machinery acquisition and maintenance			
PIAP Output	01060104 Regular collection and dissemination of agriculture data undertaken			

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Department	040 Production and Marketing			
Service Area	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	010017 Machinery acquisition and maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
A functional Agriculture management information system	List	2019/2020	no	yes
Total Cost of Budget Output('000)				20,000
Total Cost of Department('000)				1,283,088
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320022 Immunisation Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				260,000
Budget Output	320034 Prevention and Rehabilitaion services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				16,560
Budget Output	320053 Child Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Adolescent Health policy finalized and disseminated	Percentage	2021-2022	0	50%

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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	320053 Child Health Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Percentage	2021-2022	0	4
Total Cost of Budget Output('000)				320,000
Budget Output	320069 Malaria Control and Prevention			
PIAP Output	1203011003 Health promotion and Diseases Prevention services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2021-2022	65%	100%
Total Cost of Budget Output('000)				40,000
Budget Output	320076 Reproductive and Infant Health Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				96,930
Budget Output	320084 Vaccine Administration			
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	84%	95%
Total Cost of Budget Output('000)				170,000
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
				2023/24
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2021/22	75%	96%
% SPARS score for all LGs	Percentage	2021-2022	72%	85%
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2021-2022	30%	65%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2021-2022	75%	96%
No. of health workers trained in Supply Chain Management	Percentage	2021-2022	30%	65%
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	2021-2022	79%	92%
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
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021-2022	0	30
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021-2022	54	85
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	100%	100%
PIAP Output	1203011407 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 HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	72%	100%
Total Cost of Budget Output('000)				4,014,453

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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			
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
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	2021/2022	3	6
No. of voluntary medical male circumcisions done	Number	2021/22	5000	8000
No. of youth-led HIV prevention programs designed and implemented	Number	2021/22	2	6
Total Cost of Budget Output('000)				12,339,276
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)				45,302
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021	78	100
Total Cost of Budget Output('000)				12,874
Budget Output	120007 Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

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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			
Total Cost of Budget Output('000)				9,214
Budget Output	320021 Hospital Management and Support Services			
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	3	3
Total Cost of Budget Output('000)				358,045
Budget Output	320027 Medical and Health Supplies			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				26,501
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage		20%	45%
No. of health workers trained to deliver KP friendly services	Percentage	2021-2022	30%	75%
Total Cost of Budget Output('000)				116,317
Total Cost of Department('000)				17,825,473
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output	1202010101 Strengthen Competence based training			

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of skills and competency based trainings conducted	Percentage	2019-2020	45	70
Total Cost of Budget Output('000)				2,000
Budget Output	320157 Primary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021	79	85
Total Cost of Budget Output('000)				9,098,630
Budget Output	320162 Capitation (Primary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				712,335
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)				215,560

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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	320159 Secondary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022	100	100
Total Cost of Budget Output('000)				2,997,198
Service Area	30 Skills Development			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320160 Tertiary Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				26,216
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
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)				306,714

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Department	060 Education			
Service Area	50 Special Needs Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	010008 Capacity Strengthening			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				2,000
Total Cost of Department('000)				13,360,653
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	2019-2020	58km of District Roads maintained	58km of District Roads maintained
Total Cost of Budget Output('000)				526,814
Budget Output	260009 Road Maintenance			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Km of District gravel roads rehabilitated	Number	2019-2020	58km of District Roads to be Mechanically Maintained	58km of District Roads to be Mechanically Maintained
Total Cost of Budget Output('000)				138,454
Budget Output	260010 Road Rehabilitation			
PIAP Output	09020404 Transport infrastructure rehabilitated and maintained			

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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	260010 Road Rehabilitation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Km of District low cost selead roads rehabilitated	Number	2019-2020	0.5km of District road low cost sealed	0.5km of District road low cost sealed
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Km of District low cost selead roads rehabilitated	Number	2019-2020	0.5km sealed within Awach Town Council	0.5km sealed within Awach Town Council
Total Cost of Budget Output('000)				3,152,549
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	2019-2020	- 9 Equipment repaired and Serviced- 20 tyres and tubes procured- 16 bucket teeth and Grader blades procured	Q1 2023-2024
Total Cost of Budget Output('000)				45,533
Total Cost of Department('000)				3,863,350

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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	06010120 Water resources data (Quantity & Quality) collected and assessed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of people (1 km rural & 200 metres urban) of an improved water source.	Percentage	2020	2020	2023-2024
Total Cost of Budget Output('000)				1,094,744
Total Cost of Department('000)				1,094,744
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	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Km of wetland boundaries demarcated	Number	2019	0	2KM
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2022	2,500	10,000
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Strategy for NDP III implementation coordination in Place.	Yes/No	2019/2020	No	Yes
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Level of implementation of the NDPIII implementation coordination strategy	Level	2019/2020	75%	85%

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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)				1,311,400
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of government land titled	Percentage	2019/2020	25%	29%
Total Cost of Budget Output('000)				51,820
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of CSOs and service providers trained	Number	2019/2020	0	9 staffs
Total Cost of Budget Output('000)				709
Total Cost of Department('000)				1,363,928
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	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Service availability and readiness index (%)	Percentage	2019/2020	100%	100
Total Cost of Budget Output('000)				29,668

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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	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
CDMIS in place & operational	Yes/No	2019/2020	NO	YES
Total Cost of Budget Output('000)				460,044
Total Cost of Department('000)				489,712
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	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of LGs capacity built in development planning	Percentage	2019/2020	75%	85%
Total Cost of Budget Output('000)				96,332
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	2019/2020	75%	85%
Total Cost of Budget Output('000)				31,915
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			

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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	000027 Programme Working Group Secretariat Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of programme outcome indicator targets achieved	Percentage	2019/2020	85%	90%
Total Cost of Budget Output('000)				31,855
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2019/2020	75%	85%
Total Cost of Budget Output('000)				13,754
Total Cost of Department('000)				173,855
Department	120 Internal Audit			
Service Area	10 Compliance			
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
				2023/24
Total Cost of Budget Output('000)				186
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of quarterly internal audit progress reports per annum prepared	Percentage			100%
Total Cost of Budget Output('000)				67,285
Total Cost of Department('000)				67,471
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000073 Marketing and value addition			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				3,900
Programme	04 Manufacturing			
SubProgramme	01 Industrial and Technological Development			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	04010101 Fully Serviced Industrial parks established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of feasibility studies towards development of industrial parks undertaken	Percentage	2019/2020	0	4
Total Cost of Budget Output('000)				4,871

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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			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No of domestic drives /campaigns conducted	Number	2019/2020	0	4
Total Cost of Budget Output('000)				2,000
Budget Output	120014 Protection, Development and Maintenance Services			
PIAP Output	05020107 Tourist attractions developed, upgraded and/or maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Tourism Products upgraded/ developed(cumulative)	Number	2019/2020	0	4
Total Cost of Budget Output('000)				2,000
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
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)				2,386
Budget Output	000080 Economic Integration and Market Access			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				62,048

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
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 SMEs facilitated in BDS	Number	2019/2020	1	47
Total Cost of Budget Output('000)	2,386			
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of Jobs created	Number	2019/2029	0	4
Total Cost of Budget Output('000)	2,386			
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
				2023/24
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	2019/2020	0	4
Total Cost of Budget Output('000)	12,386			
Budget Output	190028 Market Surveillance Inspections			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of market outlets inspected	Number	2019/2020	1	4
Total Cost of Budget Output('000)	2,386			
Budget Output	190036 Trade Development			
PIAP Output				

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				2,386
Budget Output	190039 MSMEs Information Services			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of functional information systems in place by type	Number	2019/2020	0	4
Total Cost of Budget Output('000)				2,386
Total Cost of Department('000)				101,521

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N/A