

**VOTE: 841**    **Kabarole District**

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>	<b>1,831,914</b>			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000003 Facilities Management			
<b>PIAP Output</b>	16060502 Asset Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of assets maintained	Percentage	2022	80	95
<b>Total Cost of Budget Output('000)</b>	<b>9,976</b>			
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>	16060504 Human Resource management services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Human Capacity Development Plan in place	Percentage	2022	95	100
<b>Total Cost of Budget Output('000)</b>	<b>15,519</b>			
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>	<b>16,792</b>			
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			

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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000008 Records Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of records managed	Percentage		80	95
<b>Total Cost of Budget Output('000)</b>				<b>12,160</b>
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Proportion of Clients queries and concerns responded to	Percentage	2020/21	50	75
<b>Total Cost of Budget Output('000)</b>				<b>7,000</b>
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022	75	100
<b>Total Cost of Budget Output('000)</b>				<b>1,943,059</b>
<b>Budget Output</b>	000019 ICT Services			
<b>PIAP Output</b>	16030101 Administrative and ICT support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2021	68	80
<b>Total Cost of Budget Output('000)</b>				<b>12,000</b>

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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022	4	4
<b>Total Cost of Budget Output('000)</b>				<b>20,662</b>
<b>Budget Output</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>12,000</b>
<b>Total Cost of Department('000)</b>				<b>3,881,082</b>
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of integrity promotional campaigns conducted	Number			
<b>Total Cost of Budget Output('000)</b>				<b>225,613</b>
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>				

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<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>18,572</b>
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>7,525</b>
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>30,000</b>
<b>Total Cost of Department('000)</b>				<b>281,710</b>
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	02 Land Management			
<b>Budget Output</b>	000078 Land Management			
<b>PIAP Output</b>	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
DLBs and ALCs trained in land management trained in land management	Percentage	2021	50	75

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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	02 Land Management			
<b>Total Cost of Budget Output('000)</b>				<b>6,301</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	000049 Recruitment services			
<b>PIAP Output</b>	14050303 Competence-based recruitment systems instituted in the Public Service			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Number of Jobs with profiled compendium of competencies	Percentage	2022	45	65
<b>Total Cost of Budget Output('000)</b>				<b>25,033</b>
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	16030105 Financial Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Level of absorption of released funds	Percentage	2021	75	95
<b>Total Cost of Budget Output('000)</b>				<b>6,301</b>
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Level of implementation of the annual procurement plan	Percentage	2021/22	90	95
<b>Total Cost of Budget Output('000)</b>				<b>6,201</b>
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	16060503 HIV/AIDS Activities mainstreamed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Number of staff sensitised	Number	2022	0	4

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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Total Cost of Budget Output('000)</b>				<b>2,059</b>
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>17,576</b>
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>422,213</b>
<b>Total Cost of Department('000)</b>				<b>485,685</b>
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of extension workers trained in dissemination ofAgricultural insurance information	Number	2022	12	15
<b>Total Cost of Budget Output('000)</b>				<b>1,311,855</b>

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	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	2022	0	1
<b>Total Cost of Budget Output('000)</b>				<b>1,000</b>
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	02 Agricultural Production and Productivity			
<b>Budget Output</b>	010004 Animal feeds production			
<b>PIAP Output</b>	01041102 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of tropicalised superior breeding stock introduced	Number	2022/23	10000 fish fingerlings distributed to farmers	50,000 fish fingerlings distributed to farmers
<b>PIAP Output</b>	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of regional community breeding satellite centers established and maintained	Number	2022	25	15
Number of tropicalised superior breeding stock introduced	Number	2022	12	15
<b>Total Cost of Budget Output('000)</b>				<b>529,025</b>
<b>Total Cost of Department('000)</b>				<b>1,841,881</b>

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<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
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	2020/2021		Ensure as many as more than 6 meetings take place with stake holders(DAC,performance reviews)
<b>Total Cost of Budget Output('000)</b>				<b>30,000</b>
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>	1203010518 Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
% of children under one year fully immunized	Percentage	80%	2020/2021	95% of children below one year are fully immunised as a result of presence of staff in facilities that earn their salary
<b>PIAP Output</b>	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
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	2020/2021	4 meetins per year	more than 6 meetings held to emphasise and encourage stakeholders get involved in ending HIV



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<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Total Cost of Budget Output('000)</b>				<b>8,024,694</b>
<b>Budget Output</b>	320022 Immunisation Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>				<b>150,000</b>
<b>Budget Output</b>	320033 Outpatient Services			
<b>PIAP Output</b>	1203010302 Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
% of children under one year fully immunized	Percentage	2020/2021	80%	95% of all children below 1 yr are fully immunised
<b>Total Cost of Budget Output('000)</b>				<b>1,812,405</b>
<b>Budget Output</b>	320034 Prevention and Rehabilitaion services			
<b>PIAP Output</b>	1203011003 Health promotion and Diseases Prevention services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2020/2021	60	80% of the town councils and subcounties have functional promotion and prevention structures
<b>Total Cost of Budget Output('000)</b>				<b>19,405</b>
<b>Budget Output</b>	320053 Child Health Services			
<b>PIAP Output</b>	1203010301 Child and maternal health services Improved.			

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<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320053 Child Health Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Percentage	2021	40% due to restrictions as a result of COVID-19 and Ebola	80% of all planned meetings to improve maternal and child health are done
<b>Total Cost of Budget Output('000)</b>				<b>150,000</b>
<b>Budget Output</b>	320076 Reproductive and Infant Health Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>				<b>150,000</b>
<b>Budget Output</b>	320084 Vaccine Administration			
<b>PIAP Output</b>	1202010602 Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
% of children under one year fully immunized	Percentage	2020/2021	80%	95% coverage of children below 1yr for immunisation services
<b>Total Cost of Budget Output('000)</b>				<b>200,000</b>
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			

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<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2020/2021	60%	ALL facilities have the 41 basket of essential medicines throughout the year
<b>Total Cost of Budget Output('000)</b>				<b>465,589</b>
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020/2021	90%	100% of facilities at levels of hospital,hciv and hc3 offering testing and counselling services
<b>Total Cost of Budget Output('000)</b>				<b>64,136</b>
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Guidelines, SOPs/manuals developed	Percentage	2022	80	100
<b>Total Cost of Budget Output('000)</b>				<b>194,641</b>
<b>Total Cost of Department('000)</b>				<b>11,260,870</b>

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<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
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	2020/2021		Ensure as many as more than 6 meetings take place with stake holders(D AC,performance reviews)
<b>Total Cost of Budget Output('000)</b>				<b>1,582</b>
<b>Budget Output</b>	000034 Education and Skills Development			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>				<b>146,185</b>
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Staffing levels, %	Percentage	2022	80	90
<b>Total Cost of Budget Output('000)</b>				<b>4,200,942</b>
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>				<b>754,027</b>

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<b>Department</b>	060 Education			
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000034 Education and Skills Development			
<b>PIAP Output</b>	1202010101 Strengthen Competence based training			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Number of skills and competency based trainings conducted	Percentage	2022	4	6
<b>Total Cost of Budget Output('000)</b>				<b>1,193,736</b>
<b>Budget Output</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>				<b>375,840</b>
<b>Budget Output</b>	320159 Secondary Education Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>				<b>2,638,284</b>
<b>Service Area</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>				<b>825,046</b>

# VOTE: 841 Kabarole District

<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	65	70
<b>Total Cost of Budget Output('000)</b>				<b>20,562</b>
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>10,000</b>
<b>Budget Output</b>	320014 Examinations and Assessments			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>19,486</b>
<b>Budget Output</b>	320016 Management of Education Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>245,021</b>
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			

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<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Regional Sports focused schools	Percentage		75	90
<b>Total Cost of Budget Output('000)</b>				<b>30,000</b>
<b>Total Cost of Department('000)</b>				<b>10,460,711</b>
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260009 Road Maintenance			
<b>PIAP Output</b>	09030601 Transport infrastructure rehabilitated and maintained.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Km of DUCAR Network maintained Routine Manual	Number	2022	187	187
Km of DUCAR Network maintained Routine Mechanized	Number	2022	187	56
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	2022	6	1
<b>Total Cost of Budget Output('000)</b>				<b>1,958,100</b>
<b>Budget Output</b>	260010 Road Rehabilitation			
<b>PIAP Output</b>	09020404 Transport infrustructure rehabilitated and maintained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Km of District gravel roads rehabilitated	Number	2023	0	25km
<b>Total Cost of Budget Output('000)</b>				<b>1,000,000</b>
<b>Budget Output</b>	260014 Road Equipment and Fleet Management Services			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			

# VOTE: 841 Kabarole District

<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260014 Road Equipment and Fleet Management Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Percent availability of district and zonal equipment	Percentage	2022	45	55
<b>Total Cost of Budget Output('000)</b>				<b>8,000</b>
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>1,128</b>
<b>Total Cost of Department('000)</b>				<b>2,967,227</b>
<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060601 Strategy for NDP III implementation coordination developed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-2023	6 field work reports produced	16
<b>Total Cost of Budget Output('000)</b>				<b>718,780</b>



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<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	15010201 Diaspora engagement policy developed & implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No. of diaspora engagement initiatives	Number	2022	0	1
<b>Total Cost of Budget Output('000)</b>				<b>1,000</b>
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
CDMIS in place & operational	Yes/No	2022	12	All staff paid for the 12 months
<b>Total Cost of Budget Output('000)</b>				<b>27,290</b>
<b>Total Cost of Department('000)</b>				<b>747,070</b>
<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>PIAP Output</b>	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Number of degraded wetlands restored	Number	2022	4	4

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<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2022	50,000	60,000
<b>Total Cost of Budget Output('000)</b>				<b>404,440</b>
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>500</b>
<b>Budget Output</b>	140035 Land Information Management			
<b>PIAP Output</b>	0607101 A Comprehensive and up to date government land inventory undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
% of government land titled	Percentage	2022	6.6%	33%
<b>Total Cost of Budget Output('000)</b>				<b>20,000</b>
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>SubProgramme</b>	03 Institutional Coordination			
<b>Budget Output</b>	280006 Land Use Compliance			
<b>PIAP Output</b>	10050205 Implement the physical planning regulatory framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Proportion of districts complying to physical planning regulatory framework	Percentage	2022-2023	90	95%
<b>Total Cost of Budget Output('000)</b>				<b>5,900</b>
<b>Total Cost of Department('000)</b>				<b>430,840</b>

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<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320145 Response to Gender based violence			
<b>PIAP Output</b>	1204010702 Gender Based Violence prevention and response system strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
GBV Case monitoring programme in place	Percentage	2022	98 cases handled	120 cases handled and resolved
<b>Total Cost of Budget Output('000)</b>				<b>4,911</b>
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>				<b>146,000</b>
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No of awareness campaigns	Percentage	2022	40	65% of work places inspected
<b>Total Cost of Budget Output('000)</b>				<b>1,955</b>
<b>Budget Output</b>	000034 Education and Skills Development			
<b>PIAP Output</b>				

# VOTE: 841 Kabarole District

<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000034 Education and Skills Development			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>5,867</b>
<b>Budget Output</b>	320146 Support to special interest Groups			
<b>PIAP Output</b>	1204010302 Social care programs implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of Social Care and support institutions registered and inspected	Percentage	2022	10	20
<b>Total Cost of Budget Output('000)</b>				<b>24,131</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>100</b>
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>16,946</b>

# VOTE: 841 Kabarole District

<b>Total Cost of Department('000)</b>					<b>199,910</b>
<b>Department</b>	110 Planning				
<b>Service Area</b>	10 Planning and Statistics				
<b>Programme</b>	14 Public Sector Transformation				
<b>SubProgramme</b>	01 Strengthening Accountability				
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming				
<b>PIAP Output</b>					
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>					<b>1,000</b>
<b>Programme</b>	18 Development Plan Implementation				
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics				
<b>Budget Output</b>	000006 Planning and Budgeting services				
<b>PIAP Output</b>	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.				
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2023/24</b>
Proportion of LGs capacity built in development planning		Percentage	2021/22	65	75
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.				
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2023/24</b>
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		Percentage	2022	1	2
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated		Number	2022	2	4
<b>PIAP Output</b>	1801051103 Functional community information system at parish level.				
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2023/24</b>
Proportion of parishes with functional Community information system		Percentage	2021/22	60	85
<b>PIAP Output</b>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.				

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<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022	40	55
<b>PIAP Output</b>	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2021/2022	4	4
<b>Total Cost of Budget Output('000)</b>	<b>615,179</b>			
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010303 Resource mobilization and Budget execution legal framework developed and amended			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Cash management policy in place	Percentage	2022	50%	75
<b>Total Cost of Budget Output('000)</b>	<b>50,170</b>			
<b>Total Cost of Department('000)</b>	<b>666,349</b>			
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>	<b>1,000</b>			

# VOTE: 841 Kabarole District

<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>46,400</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>12,000</b>
<b>Total Cost of Department('000)</b>				<b>59,400</b>
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	04 Manufacturing			
<b>SubProgramme</b>	01 Industrial and Technological Development			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	04010101 Fully Serviced Industrial parks established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of feasibility studies towards development of industrial parks undertaken	Percentage	2022-2023	1 feasibility activity	1 industrial park
<b>Total Cost of Budget Output('000)</b>				<b>2,014</b>

# VOTE: 841 Kabarole District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05050101 A framework developed to strengthen public/private sector partnerships.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
A framework developed to strengthen public/ private sector partnerships	Yes/No	2022- 2023	2	4 activities
<b>Total Cost of Budget Output('000)</b>				<b>7,580</b>
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>				<b>8,300</b>
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Number of SMEs facilitated in BDS	Number	2022-2023	2	4 activities
<b>Total Cost of Budget Output('000)</b>				<b>3,100</b>
<b>Budget Output</b>	190028 Market Surveillance Inspections			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Number of staff administered	Number	2022-2023	12	12 monthly salaries
Number of market outlets inspected	Number	2022-2023	12 markets	12 markets
<b>Total Cost of Budget Output('000)</b>				<b>138,592</b>



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<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	190039 MSMEs Information Services			
<b>PIAP Output</b>	07030201 Product and market information systems developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No. of functional information systems in place by type	Number	2022-2023	1	4 activities
<b>Total Cost of Budget Output('000)</b>				<b>3,280</b>
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>				<b>4,000</b>
<b>Total Cost of Department('000)</b>				<b>166,866</b>

**VOTE: 841** Kabarole District

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N/A