

VOTE: 846 Kalangala 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) | 1,148,483 | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 04 Accountability Systems and Service Delivery | | | |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | 18040604 Oversight Monitoring Reports of NDP III Programs produced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Number of Monitoring Reports produced on NDPIII programmes by RDCs. | Percentage | 2023 | 50% | 80% |
| Total Cost of Budget Output('000) | 32,000 | | | |
| Total Cost of Department('000) | 1,180,483 | | | |
| Department | 020 Finance | | | |
| Service Area | 10 Financial Management and Accountability (LG) | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 02 Resource Mobilization and Budgeting | | | |
| Budget Output | 000004 Finance and Accounting | | | |
| PIAP Output | 18010601 Tax compliance improved through increased efficiency in revenue administration | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Number of integrity promotional campaigns conducted | Number | 04 | 04 | 04 |
| Total Cost of Budget Output('000) | 20,777 | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | 18040403 Capacity built to conduct high quality and impact - driven performance Audits | | | |

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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 | 000006 Planning and Budgeting services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| % of planned training activities undertaken | Percentage | 60% | 50% | 80% |
| Total Cost of Budget Output('000) | | | | 342,162 |
| 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) | | | | 38,391 |
| Budget Output | 000061 Management of Government Accounts | | | |
| PIAP Output | 18010102 Integrated debt management strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Integrated debt management strategy developed | Yes/No | YES | NO | YES |
| Total Cost of Budget Output('000) | | | | 26,291 |
| Total Cost of Department('000) | | | | 427,621 |
| 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 | 75% | 70% | 80% |
| Total Cost of Budget Output('000) | | | | 260,271 |

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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 | 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) | | | | 34,166 |
| 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) | | | | 176,230 |
| 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) | | | | 16,260 |
| Budget Output | 120007 Support Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 17,231 |
| Total Cost of Department('000) | | | | 504,158 |

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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) | | | | 206,000 |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 04 Labour and employment services | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 1,486,430 |
| Total Cost of Department('000) | | | | 1,692,430 |
| Department | 050 Health | | | |
| Service Area | 10 Primary HealthCare | | | |
| 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 |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 2022-2023 | 70% | 100% |
| % of key populations accessing HIV prevention interventions | Percentage | 2022-2023 | 40% | 80% |
| Total Cost of Budget Output('000) | | | | 1,973,617 |

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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 | 320022 Immunisation 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 | 2022-2023 | 70% | 95% |
| Total Cost of Budget Output('000) | | | | 854,199 |
| 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 | 2022-2023 | 28% | 71% |
| Total Cost of Budget Output('000) | | | | 150,000 |
| Budget Output | 320165 Primary Health care services | | | |
| PIAP Output | 1203010501 Basket of 41 essential medicines availed. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| % of health facilities with 95% availability of 41 basket of EMHS | Percentage | 2022-2023 | 50% | 70% |
| Blood products available | Percentage | 2022-2023 fy | 50% of the Health Centre IVs offer blood transfusion services | 100% of the Health Centre IVs offer blood transfusion services |
| PIAP Output | 1203010504 Basket of 41 essential medicines availed. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| % of health facilities utilizing the e-LIMIS (LICS) | Percentage | 2022-2023 | 29% | 80% |
| PIAP Output | 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | | |

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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 |
| No. of health workers in the public and private sector trained in integrated management of malaria | Number | 2022 | 0 | 50 |
| 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 | 2022-2023 | 0 | 2 |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services | Number | 2022-2023 | 0 | 10 |
| 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 | 2022-2023 | 80% | 85% |
| PIAP Output | 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| No. of voluntary medical male circumcisions done | Number | 2022-2023 | 2000 | 2182 |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate) | Number | 2022-2023 | 600 | 620 |
| % of key populations accessing HIV prevention interventions | Percentage | 2022-2023 | 50% | 100% |
| Total Cost of Budget Output('000) | | | | 60,446,188 |
| Total Cost of Department('000) | | | | 63,424,004 |
| Department | 060 Education | | | |
| Service Area | 10 Pre-Primary and Primary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320003 Assets and Facilities Management | | | |
| PIAP Output | | | | |

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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 | 320003 Assets and Facilities Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 155,010 |
| 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 | 2022-2023 | 80% | 90% |
| Total Cost of Budget Output('000) | | | | 2,054,312 |
| 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 |
| Amount of capitation grants to secondary schools in light of the cost of educational inputs | Number | 2023 | ALL 23 SCHOOLS | ALL 23 SCHOOLS |
| Total Cost of Budget Output('000) | | | | 137,719 |
| Service Area | 20 Secondary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320003 Assets and Facilities Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 400,000 |

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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) | | | | 160,708 |
| 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) | | | | 1,423,589 |
| Service Area | 30 Skills Development | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 04 Labour and employment services | | | |
| 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) | | | | 497,069 |
| 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) | | | | 180,069 |

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|--|---|------------------|-------------------|---------------------------|
| Department | 060 Education | | | |
| Service Area | 40 Education&Sports Management and Inspection | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 33,914 |
| 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) | | | | 15,000 |
| Budget Output | 120007 Support Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 60,000 |
| Budget Output | 320003 Assets and Facilities Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 31,335 |
| Budget Output | 320014 Examinations and Assessments | | | |
| PIAP Output | | | | |

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|--|---|------------------|-------------------|---------------------------|
| Department | 060 Education | | | |
| Service Area | 40 Education&Sports Management and Inspection | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320014 Examinations and Assessments | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 10,000 |
| 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) | | | | 61,340 |
| Budget Output | 320038 Sports Development and Oversight | | | |
| PIAP Output | 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Regional Sports focused schools | Percentage | 2023 | | 2024 |
| Total Cost of Budget Output('000) | | | | 21,000 |
| Total Cost of Department('000) | | | | 5,241,064 |
| Department | 070 Roads and Engineering | | | |
| Service Area | 10 Community Access Roads | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| SubProgramme | 03 Transport Infrastructure and Services Development | | | |
| Budget Output | 000017 Infrastructure Development and Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 22,000 |

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|---|---|------------------|-------------------|---------------------------|
| Department | 070 Roads and Engineering | | | |
| Service Area | 10 Community Access Roads | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| SubProgramme | 03 Transport Infrastructure and Services Development | | | |
| 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 | 2022-23 | 160km | 160km |
| Total Cost of Budget Output('000) | | | | 514,064 |
| Budget Output | 260010 Road Rehabilitation | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 1,000,000 |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 04 Labour and employment services | | | |
| 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) | | | | 194,017 |
| Total Cost of Department('000) | | | | 1,730,082 |
| 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 | | | | |

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| Department | 080 Water | | | |
|--|---|-----------|------------|--------------------|
| Service Area | 10 Rural Water Supply and Sanitation | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water | | | |
| SubProgramme | 03 Water Resources Management | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 491,226 |
| Total Cost of Department('000) | | | | 491,226 |
| 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 |
| Number of degraded wetlands restored | Number | 90 ha | 80 ha | 120 ha |
| Total Cost of Budget Output('000) | | | | 545,735 |
| Total Cost of Department('000) | | | | 545,735 |
| 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 | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 119,653 |

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| Department | 100 Community Based Services | | | |
| Service Area | 10 Community Mobilisation | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 04 Labour and employment services | | | |
| Budget Output | 000021 Gender Mainstreaming services | | | |
| PIAP Output | 1204010702 Gender Based Violence prevention and response system strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| GBV Case monitoring programme in place | Percentage | 2022-2023 | 130 | 150 |
| Total Cost of Budget Output('000) | | | | 99,167 |
| Total Cost of Department('000) | | | | 218,820 |
| 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 | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 421,554 |
| Total Cost of Department('000) | | | | 421,554 |
| Department | 120 Internal Audit | | | |
| Service Area | 10 Compliance | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 04 Accountability Systems and Service Delivery | | | |
| 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) | | | | 68,276 |

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| Total Cost of Department('000) | | | | | 68,276 |
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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 | 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) | | | | | 74,559 |
| Total Cost of Department('000) | | | | | 74,559 |

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N/A