

VOTE: 849 Kamuli 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 | 010008 Capacity Strengthening | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | 25,000 | | | |
| Budget Output | 390014 Development and Operationalion of Human Resource System | | | |
| PIAP Output | 14050501 Human Capital Management (HCM) System Rolled out | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Monthly Salary for project staff paid | Percentage | 2021 | 99 | 100 |
| Total Cost of Budget Output('000) | 1,124,712 | | | |
| Budget Output | 390018 Statutory Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | 3,325,548 | | | |
| 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 | 2021 | 95 | 95 |
| Total Cost of Budget Output('000) | 27,600 | | | |
| Budget Output | 000005 Human Resource Management | | | |
| PIAP Output | | | | |

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| Department | 010 Administration | | | |
| Service Area | 10 Administration and Management | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000005 Human Resource Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | 237,057 | | | |
| 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 | 2021 | 95 | 95 |
| Total Cost of Budget Output('000) | 14,000 | | | |
| 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 | 2021 | 95 | 95 |
| Total Cost of Budget Output('000) | 8,500 | | | |
| Budget Output | 000011 Communication and Public Relations | | | |
| PIAP Output | 16060509 Public Relations Managed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Proportion of Clients queries and concerns responded to | Percentage | 2021 | 99 | 100 |
| Total Cost of Budget Output('000) | 3,000 | | | |
| Budget Output | 000014 Administrative and Support Services | | | |
| PIAP Output | 16060502 Administrative support services enhanced | | | |

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| Department | 010 Administration | | | |
| Service Area | 10 Administration and Management | | | |
| 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 physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed | Percentage | 2022 | 90 | 95 |
| Total Cost of Budget Output('000) | | | | 209,433 |
| Total Cost of Department('000) | | | | 4,974,850 |
| Department | 020 Finance | | | |
| Service Area | 10 Financial Management and Accountability (LG) | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000005 Human Resource Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 236,556 |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 02 Resource Mobilization and Budgeting | | | |
| Budget Output | 000004 Finance and Accounting | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 31,947 |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | | | | |

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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 |
| Total Cost of Budget Output('000) | | | | 76,513 |
| 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) | | | | 154,729 |
| 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) | | | | 29,811 |
| Budget Output | 560019 Data Management and Dissemination | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 30,000 |
| Total Cost of Department('000) | | | | 559,556 |

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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 | | | |
| 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 | 2021 | 90 | 95 |
| Total Cost of Budget Output('000) | | | | 55,000 |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000001 Audit and Risk Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 10,000 |
| Budget Output | 000003 Facilities Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 5,000 |
| Budget Output | 000004 Finance and Accounting | | | |
| PIAP Output | 16030105 Financial Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Level of absorption of released funds | Percentage | 2021 | 95 | 95 |
| Total Cost of Budget Output('000) | | | | 95,000 |
| Budget Output | 000005 Human Resource Management | | | |
| PIAP Output | | | | |

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| Department | 030 Statutory bodies | | | |
| Service Area | 10 Legislation and Oversight | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000005 Human Resource Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 234,611 |
| 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) | | | | 5,000 |
| 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 | 2021 | 95 | 95 |
| Total Cost of Budget Output('000) | | | | 35,400 |
| 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) | | | | 200 |
| Budget Output | 000014 Administrative and Support Services | | | |
| PIAP Output | | | | |

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| Department | 030 Statutory bodies | | | |
| Service Area | 10 Legislation and Oversight | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000014 Administrative and Support Services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 104,605 |
| 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) | | | | 90,983 |
| Total Cost of Department('000) | | | | 635,798 |
| 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) | | | | 1,996,351 |
| Service Area | 20 Agricultural Production | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | |
| Budget Output | 010017 Machinery acquisition and maintenance | | | |
| PIAP Output | | | | |

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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 | 010017 Machinery acquisition and maintenance | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 300,000 |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000005 Human Resource Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 219,581 |
| Total Cost of Department('000) | | | | 2,515,931 |
| 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 | | | |
| PIAP Output | 1203010501 Basket of 41 essential medicines availed. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Average % availability of a basket of 41 commodities at all reporting facilities | Percentage | 2021 | 95 | 98 |
| PIAP Output | 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 2021 | 90 | 95 |

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| Department | 050 Health | | | |
| Service Area | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Total Cost of Budget Output('000) | | | | 2,388,761 |
| Service Area | 20 Hospital Services | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 320080 Support to Hospitals | | | |
| PIAP Output | 1203010510 Hospitals and HCs rehabilitated/expanded | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| No. of Health Center Rehabilitated and Expanded | Percentage | 2021 | 100 | 100 |
| Total Cost of Budget Output('000) | | | | 837,160 |
| 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 | 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 |
| No. of health workers in the public and private sector trained in integrated management of malaria | Number | 2021 | 90 | 95 |
| Total Cost of Budget Output('000) | | | | 14,145 |
| 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) | | | | 96,353 |
| Budget Output | 320066 Health System Strengthening | | | |
| PIAP Output | 1203011501 Improve population health, safety and management | | | |

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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 | 320066 Health System Strengthening | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| No. of fully equipped and adequately funded equipment maintenance workshops | Percentage | 2021 | 95 | 95 |
| Total Cost of Budget Output('000) | | | | 1,308,898 |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000005 Human Resource Management | | | |
| PIAP Output | 16060504 Human Resource management services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Human Capacity Development Plan in place | Percentage | 2021 | 100 | 100 |
| Total Cost of Budget Output('000) | | | | 12,098,425 |
| Total Cost of Department('000) | | | | 16,743,742 |
| Department | 060 Education | | | |
| Service Area | 10 Pre-Primary and Primary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320157 Primary Education Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 13,878,164 |
| Budget Output | 320162 Capitation (Primary) | | | |
| 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 | 320162 Capitation (Primary) | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | 2,368,297 | | | |
| Service Area | 20 Secondary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320158 Capitation (Secondary) | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | 1,543,984 | | | |
| 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) | 5,661,940 | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 02 Resource Mobilization and Budgeting | | | |
| 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 | 2021 | 95 | 96 |

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|--|--|------------------|-------------------|---------------------------|
| Department | 060 Education | | | |
| Service Area | 20 Secondary Education | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 02 Resource Mobilization and Budgeting | | | |
| Total Cost of Budget Output('000) | | | | 1,032,422 |
| Service Area | 30 Skills Development | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 000034 Education and Skills Development | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 738,735 |
| 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) | | | | 156,317 |
| 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 | 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 | 50 | 55 |
| Total Cost of Budget Output('000) | | | | 978,139 |
| Total Cost of Department('000) | | | | 26,357,999 |

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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 | 000017 Infrastructure Development and Management | | | |
| PIAP Output | 09020401 Capacity of existing transport infrastructure and services increased. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Percent availability of district and zonal equipment | Percentage | 2021 | 90 | 95 |
| Total Cost of Budget Output('000) | | | | 75,000 |
| 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 | 2021 | 1000 | 1500 |
| Total Cost of Budget Output('000) | | | | 167,809 |
| 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 | 2021 | 2000 | 2050 |
| Total Cost of Budget Output('000) | | | | 3,386,891 |
| Budget Output | 260014 Road Equipment and Fleet Management Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 100,000 |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000005 Human Resource Management | | | |
| PIAP Output | | | | |

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| Department | 070 Roads and Engineering | | | |
| Service Area | 10 Community Access Roads | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000005 Human Resource Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 311,000 |
| 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) | | | | 300 |
| Total Cost of Department('000) | | | | 4,041,000 |
| Department | 080 Water | | | |
| Service Area | 10 Rural Water Supply and Sanitation | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | 1203010513 Service Delivery Standards disseminated and implemented. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Service availability and readiness index (%) | Percentage | 2021 | 100 | 100 |
| Total Cost of Budget Output('000) | | | | 1,196,382 |
| 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) | | | | 200 |

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| Department | 080 Water | | | |
| Service Area | 10 Rural Water Supply and Sanitation | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000005 Human Resource Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 155,000 |
| Total Cost of Department('000) | | | | 1,351,582 |
| 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 | 2021 | Degraded catchments restored(Ha) trough tree planting | 4 ha along riverbanks and major wetland catchments |
| Number of Tree Seedlings planted through District Forestry Services (Million). | Number | 2021-2022 | 12000 | 4 ha replanted |
| Total Cost of Budget Output('000) | | | | 1,014,510 |
| Budget Output | 140035 Land Information Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 4,000 |

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| Department | 090 Natural Resources | | | |
| Service Area | 10 Natural Resources Management | | | |
| Programme | 10 Sustainable Urbanisation And Housing | | | |
| SubProgramme | 03 Institutional Coordination | | | |
| Budget Output | 280006 Land Use Compliance | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 4,000 |
| Total Cost of Department('000) | | | | 1,022,510 |
| Department | 100 Community Based Services | | | |
| Service Area | 10 Community Mobilisation | | | |
| Programme | 15 Community Mobilization And Mindset Change | | | |
| SubProgramme | 02 Strengthening institutional support | | | |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 1,183,269 |
| Total Cost of Department('000) | | | | 1,183,269 |
| Department | 110 Planning | | | |
| Service Area | 10 Planning and Statistics | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 106,391 |

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|--|--|------------------|-------------------|---------------------------|
| Department | 110 Planning | | | |
| Service Area | 10 Planning and Statistics | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000014 Administrative and Support Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Total Cost of Budget Output('000) | | | | 1,737,625 |
| Total Cost of Department('000) | | | | 1,844,016 |
| Department | 120 Internal Audit | | | |
| Service Area | 10 Compliance | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000001 Audit and Risk Management | | | |
| PIAP Output | 16060505 Internal audit undertaken | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Number of quarterly internal audit progress reports per annum prepared | Percentage | 2021 | 100 | 100 |
| Total Cost of Budget Output('000) | | | | 98,440 |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 16060503 HIV/AIDS Activities mainstreamed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Number of HIV/AIDS sensitization workshops organised | Number | 2021 | 4 | 4 |
| Total Cost of Budget Output('000) | | | | 60 |
| Total Cost of Department('000) | | | | 98,500 |

VOTE: 849 Kamuli District

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|--|--|------------------|-------------------|---------------------------|
| Department | 130 Trade, Industry and Local Development | | | |
| Service Area | 10 Commercial Services | | | |
| Programme | 05 Tourism Development | | | |
| SubProgramme | 01 Marketing and Promotion | | | |
| Budget Output | 120012 Tourism Investment, Promotion and Marketing | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 7,408 |
| Programme | 07 Private Sector Development | | | |
| SubProgramme | 01 Enabling Environment | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | 07050301 Increased coverage and growth of the Retirement Benefits Sector | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| Sector Operating Ratio (Cost to Asset ratio) | Ratio | 2021 | 93 | 96 |
| Total Cost of Budget Output('000) | | | | 8,700 |
| 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) | | | | 50 |
| 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 staff administered | Number | 2021 | 90 | 92 |
| Total Cost of Budget Output('000) | | | | 4,456 |
| Budget Output | 190036 Trade Development | | | |
| PIAP Output | 07030201 Product and market information systems developed | | | |

VOTE: 849 Kamuli District

| | | | | |
|--|---|------------------|-------------------|---------------------------|
| 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 |
| No. of functional information systems in place by type | Number | 2021 | 100 | 100 |
| Total Cost of Budget Output('000) | | | | 10,450 |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000005 Human Resource Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2023/24 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 42,000 |
| Total Cost of Department('000) | | | | 73,064 |

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N/A