

# VOTE: 849 Kamuli District

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	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of public officer strained		Percentage	2021	70	75
Total Cost of Budget Output('000)		30,000			
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
					2022/23
% of Public Officers managing HR functions trained in use of the human resource information management systems ( ( Certification))		Percentage	2021	100	100
Monthly Salary for project staff paid		Percentage	2021	100	100
Total Cost of Budget Output('000)		81,400			
Budget Output	390018 Statutory Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		5,555,957			
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
					2022/23
Number of assets maintained		Percentage	2021	100	100
Total Cost of Budget Output('000)		27,600			

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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				
PIAP Output	16060504 Human Resource management services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Human Capacity Development Plan in place		Percentage	2021	95	100
Total Cost of Budget Output('000)		1,189,070			
Budget Output	000007 Procurement and Disposal Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
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
					2022/23
Number of records managed		Percentage	2021	100	100
Total Cost of Budget Output('000)		10,500			
Budget Output	000011 Communication and Public Relations				
PIAP Output	16060509 Public Relations Managed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of Clients queries and concerns responded to		Percentage	2021	100	100
Total Cost of Budget Output('000)		3,000			
Budget Output	000014 Administrative and Support Services				
PIAP Output	16060502 Administrative support services enhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed		Percentage	2021	90	95

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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
					2022/23
No. of quarterly office supplies procured		Percentage	2021	100	100
Total Cost of Budget Output('000)		480,966			
Total Cost of Department('000)		7,392,493			
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
					2022/23
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	18010601 Tax compliance improved through increased efficiency in revenue administration				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of integrity promotional campaigns conducted		Number	2021	52	55
Total Cost of Budget Output('000)		20,110			
Budget Output	000006 Planning and Budgeting services				
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Percentage increase in Audits undertaken.		Percentage	2021	100	100

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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
					2022/23
% of planned training activities undertaken		Percentage	2021	100	100
Total Cost of Budget Output('000)		123,696			
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
					2022/23
Number of Monitoring Reports produced on NDPIII programmes by RDCs.		Percentage	2021	95	100
Total Cost of Budget Output('000)		75,310			
Budget Output	000061 Management of Government Accounts				
PIAP Output	18010102 Integrated debt management strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
An updated debt management system in place		Yes/No	2021	yes	yes
Total Cost of Budget Output('000)		23,811			
Budget Output	560019 Data Management and Dissemination				
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Cash management policy in place		Percentage	2021	100	100
Total Cost of Budget Output('000)		30,000			
Total Cost of Department('000)		509,483			

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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
					2022/23
Number of Jobs with profiled compendium of competencies		Percentage	2021	80	85
Total Cost of Budget Output('000)		55,291			
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
					2022/23
Total Cost of Budget Output('000)		13,500			
Budget Output	000003 Facilities Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		5,212			
Budget Output	000004 Finance and Accounting				
PIAP Output	16060503 Financial management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Level of absorption of released funds		Percentage	2021	100	100
Total Cost of Budget Output('000)		94,248			
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	
				2022/23	
Total Cost of Budget Output('000)		234,611			
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	
				2022/23	
Level of implementation of the annual procurement plan	Percentage	2021	90	100	
Total Cost of Budget Output('000)		5,212			
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	
				2022/23	
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2021	2	3	
Total Cost of Budget Output('000)		34,800			
Budget Output	000014 Administrative and Support Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		89,421			
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	

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Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	16 GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coordination					
Total Cost of Budget Output('000)			278,303			
Total Cost of Department('000)			810,598			
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
						2022/23
Total Cost of Budget Output('000)			1,754,991			
Budget Output	000037 Certification Services					
PIAP Output	01030501 Certification permits for products and firms issued.					
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Number of products certified			Percentage	2021	80	84
Total Cost of Budget Output('000)			61,124			
Budget Output	010015 Extension services					
PIAP Output	01041101 Extension workers trained in entire value chain focused skills					
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Number of extension workers trained in dissemination ofAgricultural insurance information			Number	2021	14	20
Total Cost of Budget Output('000)			86,658			
Budget Output	010016 Farmer mobilisation and sensitisation					
PIAP Output	01041102 Farmers sensitised on productivity enhancement technologies					

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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	010016 Farmer mobilisation and sensitisation				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of parishes in which sensitisation has been conducted		Number	2021	80	80
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of parishes in which sensitisation has been conducted		Number	2021	1000	2000
Total Cost of Budget Output('000)		81,048			
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	01060102 Enabled agricultural extension supervision system developed and operationalised				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of fishers and fishing vessels licenced		Number	2021	120	130
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of fishers and fishing vessels licenced		Number	2021	50	70
Total Cost of Budget Output('000)		1,257,155			
Budget Output	000037 Certification Services				
PIAP Output	01030502 Certification permits for products and firms issued.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of products certified		Percentage	2019	100	100
Total Cost of Budget Output('000)		26,886			



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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	010003 Support to Dairy Farmer organisations and Cooperatives				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		80,045			
Budget Output	010017 Machinery acquisition and maintenance				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		1,916,529			
Service Area	30 Agricultural Value Chain Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010017 Machinery acquisition and maintenance				
PIAP Output	01060104 Regular collection and dissemination of agriculture data undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
A functional Agriculture management information system	List	2021	yes	yes	
Total Cost of Budget Output('000)		31,474			
Total Cost of Department('000)		5,295,909			
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	1203010504 Basket of 41 essential medicines availed.				

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Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320165 Primary Health care services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Average % availability of a basket of 41 commodities at all reporting facilities		Percentage	2021	50	60
PIAP Output	1203010507 Human resources recruited to fill vacant posts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Staffing levels, %		Percentage	2021	80	85
Total Cost of Budget Output('000)		1,300,987			
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
					2022/23
No. of Health Center Rehabilitated and Expanded		Percentage	2021	3	3
Total Cost of Budget Output('000)		768,004			
Service Area	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		96,841			
Budget Output	320027 Medical and Health Supplies				
PIAP Output	1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment				

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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	320027 Medical and Health Supplies				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% recommended medical and diagnostic equipment available and functional by level		Percentage	2021	1	1
Total Cost of Budget Output('000)		24,125			
Budget Output	320066 Health System Strengthening				
PIAP Output	1203011501 Improve population health, safety and management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Guidelines, SOPs/manuals developed		Percentage	2021	100	100
Total Cost of Budget Output('000)		1,454,197			
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
					2022/23
Total Cost of Budget Output('000)		11,332,303			
Total Cost of Department('000)		14,976,459			
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	1203010601 Basic Requirements and Minimum standards met by schools and training institutions				

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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	320157 Primary Education Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2021	6	10
Total Cost of Budget Output('000)		28,916,189			
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,941,924			
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
					2022/23
Total Cost of Budget Output('000)		1,549,280			
Budget Output	320159 Secondary Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		3,981,404			

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Department	060 Education				
Service Area	20 Secondary Education				
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
					2022/23
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported		Percentage	2021	50	55
Total Cost of Budget Output('000)		1,711,419			
Service Area	30 Skills Development				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320160 Tertiary Education Services				
PIAP Output	1205010405 Increased TVET enrolment ('000s)				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
TVET Enrollment ( '000)		Percentage	2021	250	300
Total Cost of Budget Output('000)		572,995			
Budget Output	320163 Capitation (Tertiary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
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				

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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	320016 Management of Education Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025			2021	40	42
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2021	10	30
Amount of capitation grants to secondary schools in light of the cost of educational inputs			2021	156M	156M
Total Cost of Budget Output('000)		1,860,529			
Total Cost of Department('000)		40,690,057			
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
					2022/23
Total Cost of Budget Output('000)		48,567			
Budget Output	260002 District , Urban and Community Access Road Maintenance				
PIAP Output	09040102 Infrastructure/utility corridor acquired				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Hectares of land valued for land acquisition		Number	2021	10	15
PIAP Output	09040203 Acquisition and use of transport planning systems increased				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of post-harvest handling, storage and processing facilities established by 2025		Number	2021	0	0

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<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>	03 Transport Infrastructure and Services Development				
<b>Total Cost of Budget Output('000)</b>					<b>335,618</b>
<b>Budget Output</b>	260009 Road Maintenance				
<b>PIAP Output</b>	09030601 Transport infrastructure rehabilitated and maintained.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
No. of KMs rehabilitated	Number	2021	30	50	
km of Community Access Roads Rehabilitated	Number	2021	100	110	
Km of District low cost selead roads rehabilitated	Number	2021	1	1	
<b>Total Cost of Budget Output('000)</b>					<b>3,849,257</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.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Percent availability of district and zonal equipment	Percentage	2021	70	75	
<b>Total Cost of Budget Output('000)</b>					<b>80,945</b>
<b>Programme</b>	16 GOVERNANCE AND SECURITY				
<b>SubProgramme</b>	01 Institutional Coordination				
<b>Budget Output</b>	000005 Human Resource Management				
<b>PIAP Output</b>					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
<b>Total Cost of Budget Output('000)</b>					<b>149,368</b>
<b>Total Cost of Department('000)</b>					<b>4,463,755</b>

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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
					2022/23
Service availability and readiness index (%)		Percentage	2021	90	92
PIAP Output	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Population Policy actions mainstreamed in institutional strategic plans and budgets		Percentage	2021	70	73
Total Cost of Budget Output('000)		3,478,625			
Total Cost of Department('000)		3,478,625			
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	06060601 Strategy for NDP III implementation coordination developed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Strategy for NDP III implementation coordination in Place.		Yes/No	2021	yes	yes
Total Cost of Budget Output('000)		497,594			
Programme	10 SUSTAINABLE URBANISATION AND HOUSING				
SubProgramme	03 Institutional Coordination				
Budget Output	280006 Land Use Compliance				
PIAP Output	10050205 Implement the physical planning regulatory framework				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of districts complying to physical planning regulatory framework		Percentage	2021	50	60



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Department	090 Natural Resources					
Service Area	10 Natural Resources Management					
Programme	10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme	03 Institutional Coordination					
Total Cost of Budget Output('000)			12,000			
Total Cost of Department('000)			509,594			
Department	100 Community Based Services					
Service Area	10 Community Mobilisation					
Programme	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and skills					
Budget Output	000006 Planning and Budgeting services					
PIAP Output						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			296,298			
Budget Output	010008 Capacity Strengthening					
PIAP Output						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			5,000			
Budget Output	320145 Response to Gender based violence					
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened					
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
GBV Case monitoring programme in place			Percentage	2021	70	75
Total Cost of Budget Output('000)			3,600			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme	02 Strengthening institutional support					
Budget Output	000023 Inspection and Monitoring					
PIAP Output	15040201 CDMIS established and operationalized					

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Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	02 Strengthening institutional support				
Budget Output	000023 Inspection and Monitoring				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
CDMIS in place & operational	Yes/No	2021	yes	yes	
Total Cost of Budget Output('000)		975,961			
Service Area	20 Empowerment and Mindset Change				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	03 Gender and Social Protection				
Budget Output	320146 Support to special interest Groups				
PIAP Output	1204010302 Social care programs implemented				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Alternative care framework in place	Percentage	2021	50	70	
No of Social care and support institutions constructed	Percentage	2021	70	80	
No of Social care and support institutions rehabilitated	Percentage	2021	50	60	
PIAP Output	1204010306 Youth Venture Capital Fund strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of beneficiaries accessing the Youth Venture Capital Fund	Percentage	2021	50	55	
Total Cost of Budget Output('000)		840,000			
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	
				2022/23	
Total Cost of Budget Output('000)		18,178			
Total Cost of Department('000)		2,139,037			

# VOTE: 849 Kamuli District

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	16060101 Planning and budgeting reporting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
No. of Finance Committee meetings organized	Number	2021	4	4
No. of quarterly Performance reports produced.	Number	2021	4	4
Number of budget consultative meetings undertaken	Number	2021	4	6
Number of M&E reports produced	Number	2021	4	4
Number of performance reports prepared	Number	2021	4	4
Percentage of the project implemented	Percentage	2021	100	100
BFP prepared by 15th November	Text	2021	yes	yes
Quarterly Performance reports	Text	2021	4	4
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Yes/No	2021	yes	yes
Number of M&E reports produced	Number	2021	4	4
Number of Monitoring and Evaluation activities undertaken	Number	2021	4	4
Number of planning and budgeting reports prepared	Number	2021	4	4
Proportion of Plans and budgets implemented on schedule	Percentage	2021	90	100
Vote Strategic Plan, FY 2025/26 to FY 2029/30	Yes/No	2021	yes	yes
<b>Total Cost of Budget Output('000)</b>	<b>2,187,179</b>			
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
<b>Total Cost of Budget Output('000)</b>	<b>312,600</b>			
<b>Total Cost of Department('000)</b>	<b>2,499,779</b>			

# VOTE: 849 Kamuli District

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
					2022/23
Number of quarterly internal audit progress reports per annum prepared		Percentage	2021	4	4
Total Cost of Budget Output('000)		99,085			
Total Cost of Department('000)		99,085			
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	05050101 A framework developed to strengthen public/private sector partnerships.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
A framework developed to strengthen public/ private sector partnerships		Yes/No	2021	yes	yes
Total Cost of Budget Output('000)		1,500			
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
					2022/23
Coverage (% of labour force enrolled)		Percentage	2021	20	25
Total Cost of Budget Output('000)		43,558			
Budget Output	190028 Market Surveillance Inspections				
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized				

# 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	190028 Market Surveillance Inspections				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of items procured		Number	2021	10	15
Number of market outlets inspected		Number	2021	50	75
Total Cost of Budget Output('000)		8,912			
Budget Output	190036 Trade Development				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		11,000			
Total Cost of Department('000)		64,970			

# **VOTE: 849**

## **Kamuli District**

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N/A

