

# VOTE: 865 Kiryandongo District

|   |  |                  |                   |                           |
|---|--|------------------|-------------------|---------------------------|
| <b>Department</b>   | 010 Administration   |                  |                   |                           |
| <b>Service Area</b>   | 10 Administration and Management   |                  |                   |                           |
| <b>Programme</b>  | 11 Digital Transformation  |                  |                   |                           |
| <b>SubProgramme</b>   | 03 Research, Innovation and ICT skills development                               |                  |                   |                           |
| <b>Budget Output</b>  | 300010 Innovation Fund Management  |                  |                   |                           |
| <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>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>33,746</b>  |                  |                   |                           |
| <b>Budget Output</b>  | 390012 Implementation of Pension Reforms   |                  |                   |                           |
| <b>PIAP Output</b>  | 14050304 The Public Service Pension Fund/ Scheme established and operationalized |                  |                   |                           |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |  |                  |                   | 2023/24                   |
| Number of stakeholders trained to manage a funded Public Service Pension Fund | Number   | 2022             | 150               | 200                       |
| <b>Total Cost of Budget Output('000)</b>                                      | <b>3,692,921</b>   |                  |                   |                           |
| <b>Budget Output</b>  | 390014 Development and Operationalion of Human Resource System                   |                  |                   |                           |
| <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>1,074,310</b>   |                  |                   |                           |

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|--|--|------------------|-------------------|---------------------------|
| <b>Department</b>                        | 010 Administration                           |                  |                   |                           |
| <b>Service Area</b>                      | 10 Administration and Management             |                  |                   |                           |
| <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>3,309</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             | 30                | 10                        |
| <b>Total Cost of Budget Output('000)</b> |  |                  |                   | <b>10,000</b>             |
| <b>Budget Output</b>                     | 000008 Records Management                    |                  |                   |                           |
| <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>                     | 000010 Leadership and Management             |                  |                   |                           |
| <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>Budget Output</b>                     | 000011 Communication and Public Relations    |                  |                   |                           |
| <b>PIAP Output</b>                       |  |                  |                   |                           |

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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>                                | 000011 Communication and Public Relations   |                  |                   |                           |
| <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>Total Cost of Department('000)</b>               |   |                  |                   | <b>4,856,286</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  | 2022             | 04                | 04                        |
| <b>Total Cost of Budget Output('000)</b>            |   |                  |                   | <b>21,660</b>             |
| <b>Budget Output</b>                                | 000006 Planning and Budgeting services  |                  |                   |                           |
| <b>PIAP Output</b>                                  | 18040403 Capacity built to conduct high quality and impact - driven performance Audits                              |                  |                   |                           |
| <b>Indicator Name</b>                               | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |   |                  |                   | 2023/24                   |
| % of planned training activities undertaken         | Percentage  | 2022             | 4                 | 4                         |
| <b>Total Cost of Budget Output('000)</b>            |   |                  |                   | <b>45,648</b>             |
| <b>Budget Output</b>                                | 000061 Management of Government Accounts  |                  |                   |                           |
| <b>PIAP Output</b>                                  | 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place |                  |                   |                           |
| <b>Indicator Name</b>                               | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |   |                  |                   | 2023/24                   |
| Proportion of verified domestic arrears to budget   | Percentage  | 2022             | 12                | 12                        |

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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>Total Cost of Budget Output('000)</b>   |   |                  |                   | <b>281,129</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> |
|  |   |                  |                   | <b>2023/24</b>            |
| <b>Total Cost of Budget Output('000)</b>   |   |                  |                   | <b>48,000</b>             |
| <b>Budget Output</b>   | 560021 Inter-Governmental Fiscal Transfer Reform Programme  |                  |                   |                           |
| <b>PIAP Output</b>   | 18020404 Capacity built in multi program planning and implementation of interventions along the value chain |                  |                   |                           |
| <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 pre-feasibility and feasibility studies in priority NDP III projects/areas supported | Percentage  | 2022             | 01                | 01                        |
| <b>Total Cost of Budget Output('000)</b>   |   |                  |                   | <b>19,000</b>             |
| <b>Total Cost of Department('000)</b>  |   |                  |                   | <b>415,437</b>            |
| <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>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  | 2022             | 100               | 100                       |
| <b>Total Cost of Budget Output('000)</b>   |   |                  |                   | <b>52,186</b>             |
| <b>Budget Output</b>   | 000005 Human Resource Management  |                  |                   |                           |
| <b>PIAP Output</b>   | 16060504 Human Resource management services   |                  |                   |                           |

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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>Budget Output</b>   | 000005 Human Resource Management   |                  |                   |                           |
| <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             | 01                | 01                        |
| <b>Total Cost of Budget Output('000)</b>   |  |                  |                   | <b>20,000</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> |
|  |  |                  |                   | 2023/24                   |
| Level of implementation of the annual procurement plan   | Percentage   | 2022             | 01                | 01                        |
| <b>Total Cost of Budget Output('000)</b>   |  |                  |                   | <b>18,401</b>             |
| <b>Budget Output</b>   | 000012 Legal advisory services   |                  |                   |                           |
| <b>PIAP Output</b>   | 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms |                  |                   |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |  |                  |                   | 2023/24                   |
| Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed | Percentage   | 2022             | 05                | 05                        |
| <b>Total Cost of Budget Output('000)</b>   |  |                  |                   | <b>10,401</b>             |
| <b>Budget Output</b>   | 000061 Management of Government Accounts   |                  |                   |                           |
| <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>12,401</b>             |
| <b>Budget Output</b>   | 010008 Capacity Strengthening  |                  |                   |                           |
| <b>PIAP Output</b>   |  |                  |                   |                           |

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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>Budget Output</b>   | 010008 Capacity Strengthening  |                  |                   |                           |
| <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>427,031</b>            |
| <b>Total Cost of Department('000)</b>  |  |                  |                   | <b>540,422</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 of Agricultural insurance information | Number   | 2022-2023        | 33                | 33                        |
| <b>Total Cost of Budget Output('000)</b>   |  |                  |                   | <b>1,147,890</b>          |
| <b>Budget Output</b>   | 010016 Farmer mobilisation and sensitisation   |                  |                   |                           |
| <b>PIAP Output</b>   | 01041202 Farmers sensitised on productivity enhancement technologies                     |                  |                   |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |  |                  |                   | 2023/24                   |
| Number of parishes in which sensitisation has been conducted                               | Number   | 2021-2022        | 43                | 43                        |
| <b>Total Cost of Budget Output('000)</b>   |  |                  |                   | <b>30,000</b>             |
| <b>Service Area</b>  | 20 Agricultural Production   |                  |                   |                           |
| <b>Programme</b>   | 01 Agro-Industrialization  |                  |                   |                           |
| <b>SubProgramme</b>  | 01 Institutional Strengthening and Coordination  |                  |                   |                           |
| <b>Budget Output</b>   | 000006 Planning and Budgeting services   |                  |                   |                           |
| <b>PIAP Output</b>   | 01060203 Enabled agricultural extension supervision system developed and operationalised |                  |                   |                           |

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|  |  |                  |                   |                           |
|--|--|------------------|-------------------|---------------------------|
| <b>Department</b>  | 040 Production and Marketing                                 |                  |                   |                           |
| <b>Service Area</b>  | 20 Agricultural Production                                   |                  |                   |                           |
| <b>Programme</b>   | 01 Agro-Industrialization                                    |                  |                   |                           |
| <b>SubProgramme</b>  | 01 Institutional Strengthening and Coordination              |                  |                   |                           |
| <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> |
|  |  |                  |                   | <b>2023/24</b>            |
| Number of fishers and fishing vessels licenced   | Number   | 2021-2022        | 20                | 20                        |
| <b>Total Cost of Budget Output('000)</b>   |  |                  |                   | <b>100,000</b>            |
| <b>Total Cost of Department('000)</b>  |  |                  |                   | <b>1,277,890</b>          |
| <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>   | 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   | 2022             | 80                | 90                        |
| <b>Total Cost of Budget Output('000)</b>   |  |                  |                   | <b>318,414</b>            |
| <b>Budget Output</b>   | 320165 Primary Health care services                          |                  |                   |                           |
| <b>PIAP Output</b>   | 1203010501 Basket of 41 essential medicines availed.         |                  |                   |                           |
| <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   | 2022             | 70                | 80                        |
| <b>Total Cost of Budget Output('000)</b>   |  |                  |                   | <b>812,522</b>            |
| <b>Service Area</b>  | 20 Hospital Services   |                  |                   |                           |
| <b>Programme</b>   | 12 Human Capital Development                                 |                  |                   |                           |
| <b>SubProgramme</b>  | 02 Population Health, Safety and Management                  |                  |                   |                           |
| <b>Budget Output</b>   | 320080 Support to Hospitals                                  |                  |                   |                           |
| <b>PIAP Output</b>   | 1203010510 Hospitals and HCs rehabilitated/expanded          |                  |                   |                           |

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|  |  |                  |                   |                           |
|--|--|------------------|-------------------|---------------------------|
| <b>Department</b>  | 050 Health   |                  |                   |                           |
| <b>Service Area</b>  | 20 Hospital Services   |                  |                   |                           |
| <b>Programme</b>   | 12 Human Capital Development   |                  |                   |                           |
| <b>SubProgramme</b>  | 02 Population Health, Safety and Management  |                  |                   |                           |
| <b>Budget Output</b>   | 320080 Support to Hospitals  |                  |                   |                           |
| <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 Health Center Rehabilitated and Expanded  | Percentage   | 2022             | 06                | 08                        |
| <b>Total Cost of Budget Output('000)</b>   |  |                  |                   | <b>389,090</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>            |
| No. of health workers trained to deliver KP friendly services  | Number   | 2022             | 999               | 1200                      |
| <b>Total Cost of Budget Output('000)</b>   |  |                  |                   | <b>1,006,221</b>          |
| <b>Budget Output</b>   | 000013 HIV/AIDS Mainstreaming  |                  |                   |                           |
| <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>            |
| 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   | 2023             | 8                 | 20                        |
| <b>Total Cost of Budget Output('000)</b>   |  |                  |                   | <b>1,280</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>            |
| No. of health workers trained to deliver KP friendly services  | Percentage   | 2022             | 353               | 433                       |
| <b>Total Cost of Budget Output('000)</b>   |  |                  |                   | <b>8,172,686</b>          |
| <b>Total Cost of Department('000)</b>  |  |                  |                   | <b>10,700,214</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>   |  |                  |                   |                           |
| <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>                                 |  |                  |                   | 2,747                     |
| <b>Budget Output</b>   | 320003 Assets and Facilities Management  |                  |                   |                           |
| <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             | 532               | 539                       |
| <b>Total Cost of Budget Output('000)</b>                                 |  |                  |                   | 280,129                   |
| <b>Budget Output</b>   | 320157 Primary Education Services  |                  |                   |                           |
| <b>PIAP Output</b>   | 1203010508 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> |
|  |  |                  |                   | 2023/24                   |
| Staffing levels, %   | Percentage   | 2022             | 897               | 1200                      |
| <b>Total Cost of Budget Output('000)</b>                                 |  |                  |                   | 6,290,183                 |
| <b>Budget Output</b>   | 320162 Capitation (Primary)  |                  |                   |                           |
| <b>PIAP Output</b>   | 1202010801 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             | 42                | 10                        |
| <b>Total Cost of Budget Output('000)</b>                                 |  |                  |                   | 1,518,910                 |

# VOTE: 865 Kiryandongo District

|  |   |                  |                   |                           |
|--|---|------------------|-------------------|---------------------------|
| <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>                     | 320003 Assets and Facilities Management |                  |                   |                           |
| <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>732,359</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> |
|  |   |                  |                   | 2023/24                   |
|  |   |                  |                   |                           |
| <b>Total Cost of Budget Output('000)</b> |   |                  |                   | <b>655,200</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> |
|  |   |                  |                   | 2023/24                   |
|  |   |                  |                   |                           |
| <b>Total Cost of Budget Output('000)</b> |   |                  |                   | <b>2,919,278</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> |
|  |   |                  |                   | 2023/24                   |
|  |   |                  |                   |                           |
| <b>Total Cost of Budget Output('000)</b> |   |                  |                   | <b>907,024</b>            |

# VOTE: 865 Kiryandongo District

|  |   |                  |                   |                           |
|--|---|------------------|-------------------|---------------------------|
| <b>Department</b>                        | 060 Education   |                  |                   |                           |
| <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>                     | 320163 Capitation (Tertiary)  |                  |                   |                           |
| <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>156,317</b>            |
| <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>                       |   |                  |                   |                           |
| <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>45,124</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>633,879</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 |                  |                   |                           |
| <b>Indicator Name</b>                    | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |   |                  |                   | 2023/24                   |
| Regional Sports focused schools          | Percentage  | 2022             | 01                | 01                        |
| <b>Total Cost of Budget Output('000)</b> |   |                  |                   | <b>40,000</b>             |
| <b>Total Cost of Department('000)</b>    |   |                  |                   | <b>14,181,150</b>         |

# VOTE: 865 Kiryandongo 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>   | 260002 District , Urban and Community Access Road Maintenance             |                  |                          |                           |
| <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>10,130,282</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>9,924</b>              |
| <b>Total Cost of Department('000)</b>                                    |   |                  |                          | <b>10,140,206</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>   | 06010120 Water resources data (Quantity & Quality) collected and assessed |                  |                          |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b>        | <b>Performance Target</b> |
|  |   |                  |                          | 2023/24                   |
| % of people (1 km rural & 200 metres urban) of an improved water source. | Percentage  | 2021-22          | Annual report<br>2021-22 | 75                        |
| <b>Total Cost of Budget Output('000)</b>                                 |   |                  |                          | <b>899,260</b>            |

# VOTE: 865 Kiryandongo District

|  |   |                  |                   |                           |
|--|---|------------------|-------------------|---------------------------|
| <b>Department</b>                        | 080 Water   |                  |                   |                           |
| <b>Service Area</b>                      | 10 Rural Water Supply and Sanitation  |                  |                   |                           |
| <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>                       |   |                  |                   |                           |
| <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>657</b>                |
| <b>Total Cost of Department('000)</b>    |   |                  |                   | <b>899,916</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> |
|  |   |                  |                   | 2023/24                   |
|  |   |                  |                   |                           |
| <b>Total Cost of Budget Output('000)</b> |   |                  |                   | <b>63,964</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             | 20                | 08                        |
| <b>Total Cost of Budget Output('000)</b> |   |                  |                   | <b>532,158</b>            |
| <b>Total Cost of Department('000)</b>    |   |                  |                   | <b>596,122</b>            |

# VOTE: 865 Kiryandongo District

|  |  |                  |                   |  |
|--|--|------------------|-------------------|--|
| <b>Department</b>                        | 100 Community Based Services   |                  |                   |  |
| <b>Service Area</b>                      | 10 Community Mobilisation  |                  |                   |  |
| <b>Programme</b>                         | 05 Tourism Development   |                  |                   |  |
| <b>SubProgramme</b>                      | 03 Regulation and Skills Development   |                  |                   |  |
| <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>  |
|  |  |                  |                   | 2023/24  |
|  |  |                  |                   |  |
| <b>Total Cost of Budget Output('000)</b> |  |                  |                   | <b>680,900</b>   |
| <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>  |
|  |  |                  |                   | 2023/24  |
| GBV Case monitoring programme in place   | Percentage   | 1000             | 1000              | 500 GBV cases received, entered in the NGBV system and case follow up conducted. |
| <b>Total Cost of Budget Output('000)</b> |  |                  |                   | <b>91,873</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>                       | 15040201 CDMIS established and operationalized                               |                  |                   |  |

# VOTE: 865 Kiryandongo District

| <b>Department</b>  | 100 Community Based Services   |  |  |   |
|--|--|--|--|---|
| <b>Service Area</b>  | 10 Community Mobilisation  |  |  |   |
| <b>Programme</b>   | 15 Community Mobilization And Mindset Change   |  |  |   |
| <b>SubProgramme</b>  | 02 Strengthening institutional support   |  |  |   |
| <b>Budget Output</b>   | 000023 Inspection and Monitoring   |  |  |   |
| Indicator Name   | Indicator Measure  | Base Year                                | Base Level                               | Performance Target  |
|  |  |  |  | 2023/24   |
| CDMIS in place & operational   | Yes/No   | 16 YLP and 3 UWEP groups supported in FY | 16 YLP and 3 UWEP groups supported in FY | 19 UWEP and 13 YLP groups generated and submitted for Funding by MGLSD, 145 YLP groups monitored and mobilized for repayment                      |
| <b>Total Cost of Budget Output('000)</b>   |  | <b>19,861</b>                            |  |   |
| <b>Budget Output</b>   | 440016 Promotion of Arts & crafts  |  |  |   |
| <b>PIAP Output</b>   | 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented |  |  |   |
| Indicator Name   | Indicator Measure  | Base Year                                | Base Level                               | Performance Target  |
|  |  |  |  | 2023/24   |
| Communication strategy on promotion of norms, values and positive mindsets among young people in place | Percentage   | 12                                       | 12                                       | 20 micro projects, 2 pilot fruit tree/coffee nursery bed to enhance household incomes generated and funded under OPM-Ministry of Bunyoro affairs. |
| <b>Total Cost of Budget Output('000)</b>   |  | <b>132,298</b>                           |  |   |

# VOTE: 865 Kiryandongo 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>   | 000006 Planning and Budgeting services  |                         |                         |  |
| <b>PIAP Output</b>   | 1203010513 Service Delivery Standards disseminated and 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>   |
| Service availability and readiness index (%)   | Percentage  | 12 CBS staff on payroll | 12 CBS staff on payroll | Monthly staff salaries paid to 18 CBS staff on payroll             |
| <b>Total Cost of Budget Output('000)</b>   |   |                         |                         | <b>142,158</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>  |
|  |   |                         |                         | <b>2023/24</b>   |
|  |   |                         |                         |  |
| <b>Total Cost of Budget Output('000)</b>   |   |                         |                         | <b>2,873</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>  |
|  |   |                         |                         | <b>2023/24</b>   |
|  |   |                         |                         |  |
| <b>Total Cost of Budget Output('000)</b>   |   |                         |                         | <b>10,000</b>  |
| <b>Budget Output</b>   | 320141 Empowerment and protection   |                         |                         |  |
| <b>PIAP Output</b>   | 1204010404 Policy and legal framework on social protection strengthened/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>   |
| Number of laws, policies, frameworks on social protection, care and support developed/reviewed | Number  | 2                       | 2                       | 13 parenting manual sessions will be conducted in 13 sub counties. |
| <b>Total Cost of Budget Output('000)</b>   |   |                         |                         | <b>438,427</b>   |



# VOTE: 865 Kiryandongo 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>   | 320146 Support to special interest Groups   |   |  |  |
| <b>PIAP Output</b>   | 1204010302 Social care programs implemented   |   |  |  |
| Indicator Name   | Indicator Measure   | Base Year   | Base Level   | Performance Target   |
|  |   |   |  | 2023/24  |
| No of vulnerable persons provided with comprehensive care and support services | Percentage  | 16 special interest group councils sittings, 10 PWD groups generated and funded | 16 special interest group councils sittings, 35 PWD groups generated | 16 special interest group councils sittings, target 10 PWD groups and 5 PWDs for assistive devices |
| <b>Total Cost of Budget Output('000)</b>                                       |   | <b>29,421</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>   |   |   |  |  |
| Indicator Name   | Indicator Measure   | Base Year   | Base Level   | Performance Target   |
|  |   |   |  | 2023/24  |
| <b>Total Cost of Budget Output('000)</b>                                       |   | <b>16,549</b>   |  |  |
| <b>Total Cost of Department('000)</b>  |   | <b>1,564,360</b>  |  |  |
| <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>PIAP Output</b>   | 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. |   |  |  |
| Indicator Name   | Indicator Measure   | Base Year   | Base Level   | Performance Target   |
|  |   |   |  | 2023/24  |
| Proportion of LGs capacity built in development planning                       | Percentage  | 2020  | 07   | 13   |

# VOTE: 865 Kiryandongo District

|  |   |                  |                   |                           |
|--|---|------------------|-------------------|---------------------------|
| <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>Total Cost of Budget Output('000)</b>                               | <b>328,625</b>  |                  |                   |                           |
| <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> |
|  |   |                  |                   | <b>2023/24</b>            |
| Number of Monitoring Reports produced on NDPIII programmes by RDCs.    | Percentage  | 2020             | 04                | 08                        |
| <b>Total Cost of Budget Output('000)</b>                               | <b>33,498</b>   |                  |                   |                           |
| <b>Budget Output</b>   | 560019 Data Management and Dissemination  |                  |                   |                           |
| <b>PIAP Output</b>   | 18010603 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> |
|  |   |                  |                   | <b>2023/24</b>            |
| Cash management policy in place  | Percentage  | 2020             | 1                 | 1                         |
| <b>Total Cost of Budget Output('000)</b>                               | <b>36,749</b>   |                  |                   |                           |
| <b>Total Cost of Department('000)</b>                                  | <b>398,872</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>   | 000001 Audit and Risk Management  |                  |                   |                           |
| <b>PIAP Output</b>   | 16060505 Internal audit undertaken  |                  |                   |                           |
| <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 quarterly internal audit progress reports per annum prepared | Percentage  | 2022             | 04                | 04                        |
| <b>Total Cost of Budget Output('000)</b>                               | <b>99,504</b>   |                  |                   |                           |
| <b>Total Cost of Department('000)</b>                                  | <b>99,504</b>   |                  |                   |                           |

# VOTE: 865 Kiryandongo District

|  |  |                  |                   |  |
|--|--|------------------|-------------------|--|
| <b>Department</b>  | 130 Trade, Industry and Local Development  |                  |                   |  |
| <b>Service Area</b>  | 10 Commercial Services   |                  |                   |  |
| <b>Programme</b>   | 01 Agro-Industrialization  |                  |                   |  |
| <b>SubProgramme</b>  | 04 Agricultural Market Access and Competitiveness  |                  |                   |  |
| <b>Budget Output</b>   | 000037 Certification Services  |                  |                   |  |
| <b>PIAP Output</b>   | 01030501 Certification permits for products and firms issued.  |                  |                   |  |
| <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 products certified   | Percentage   | 2022             | 2021              | 100 busines firms, value addition machines inspected |
| <b>Total Cost of Budget Output('000)</b>                                     |  |                  |                   | <b>2,001</b>   |
| <b>Programme</b>   | 05 Tourism Development   |                  |                   |  |
| <b>SubProgramme</b>  | 03 Regulation and Skills Development   |                  |                   |  |
| <b>Budget Output</b>   | 000058 Stakeholder Management  |                  |                   |  |
| <b>PIAP Output</b>   | 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. |                  |                   |  |
| <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 tour and travel agents registered and trained.                        | Number   | 2023             | 2021              | 2 consultative meetings held                         |
| <b>Total Cost of Budget Output('000)</b>                                     |  |                  |                   | <b>2,500</b>   |
| <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             | 2021`             | 80 accommodation facilities inspected                |
| <b>PIAP Output</b>   | 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns    |                  |                   |  |
| <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 Ugandans Visiting Tourist sites (National Parks, Museums and UWEC) | Number   | 2023             | 2022              | 80 hospitality enterprises inspected                 |
| <b>Total Cost of Budget Output('000)</b>                                     |  |                  |                   | <b>6,000</b>   |

# VOTE: 865 Kiryandongo 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>  | 03 Regulation and Skills Development                               |                  |                   |   |
| <b>Budget Output</b>                                       | 120014 Protection, Development and Maintenance Services            |                  |                   |   |
| <b>PIAP Output</b>   | 05020107 Tourist attractions developed, upgraded and/or 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>  |
| Number of Tourism Products upgraded/ developed(cumulative) | Number   | 2022             | 2021              | One proposal written and coordination enhanced with Ministry of Tourism to lobby for fencing and development of Okwece tourism site |
| <b>Total Cost of Budget Output('000)</b>                   |  |                  |                   | <b>15,000</b>   |
| <b>Budget Output</b>                                       | 120015 Heritage Conservation Education and Awareness               |                  |                   |   |
| <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>2,500</b>  |
| <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>Total Cost of Budget Output('000)</b>                   |  |                  |                   | <b>3,176,984</b>  |

# VOTE: 865 Kiryandongo District

|  |  |                  |                   |  |
|--|--|------------------|-------------------|--|
| <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>                                    | 02 Strengthening Private Sector Institutional and Organizational Capacity      |                  |                   |  |
| <b>Budget Output</b>                                   | 190032 Product and Services Market Research                                    |                  |                   |  |
| <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>3,286,982</b>   |
| <b>Budget Output</b>                                   | 190036 Trade 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>  |
|  |  |                  |                   | 2023/24  |
|  |  |                  |                   |  |
| <b>Total Cost of Budget Output('000)</b>               |  |                  |                   | <b>3,000</b>   |
| <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>  |
|  |  |                  |                   | 2023/24  |
| No. of functional information systems in place by type | Number   | 2023             | 2022              | 300 members of business community trained and sensitized on trade laws, regulations, policies and financial literacy |
| <b>Total Cost of Budget Output('000)</b>               |  |                  |                   | <b>2,000</b>   |
| <b>Programme</b>                                       | 09 Integrated Transport Infrastructure And Services                            |                  |                   |  |
| <b>SubProgramme</b>                                    | 03 Transport Infrastructure and Services Development                           |                  |                   |  |
| <b>Budget Output</b>                                   | 000017 Infrastructure Development and Management                               |                  |                   |  |
| <b>PIAP Output</b>                                     | 09020401 Capacity of existing transport infrastructure and services increased. |                  |                   |  |

# VOTE: 865 Kiryandongo District

|  |  |                  |                   |                                 |
|--|--|------------------|-------------------|---------------------------------|
| <b>Department</b>                                    | 130 Trade, Industry and Local Development  |                  |                   |                                 |
| <b>Service Area</b>                                  | 10 Commercial Services   |                  |                   |                                 |
| <b>Programme</b>                                     | 09 Integrated Transport Infrastructure And Services  |                  |                   |                                 |
| <b>SubProgramme</b>                                  | 03 Transport Infrastructure and Services Development   |                  |                   |                                 |
| <b>Budget Output</b>                                 | 000017 Infrastructure Development 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>                  |
| Percent availability of district and zonal equipment | Percentage   | 2023             | 2022              | 23 infrastructural developments |
| <b>Total Cost of Budget Output('000)</b>             |  |                  |                   | <b>6,573,966</b>                |
| <b>Programme</b>                                     | 12 Human Capital Development   |                  |                   |                                 |
| <b>SubProgramme</b>                                  | 04 Labour and employment services  |                  |                   |                                 |
| <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>Total Cost of Budget Output('000)</b>             |  |                  |                   | <b>52,405</b>                   |
| <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             | 2021              | 28 contract staff paid salaries |
| <b>Total Cost of Budget Output('000)</b>             |  |                  |                   | <b>110,000</b>                  |
| <b>Service Area</b>                                  | 20 Value Chain Services  |                  |                   |                                 |
| <b>Programme</b>                                     | 07 Private Sector Development  |                  |                   |                                 |
| <b>SubProgramme</b>                                  | 02 Strengthening Private Sector Institutional and Organizational Capacity  |                  |                   |                                 |
| <b>Budget Output</b>                                 | 010008 Capacity Strengthening  |                  |                   |                                 |
| <b>PIAP Output</b>                                   | 07030208 Export processing zones established   |                  |                   |                                 |

# VOTE: 865 Kiryandongo District

| <b>Department</b>  | 130 Trade, Industry and Local Development  |           |            |   |
|--|--|-----------|------------|---|
| <b>Service Area</b>  | 20 Value Chain Services  |           |            |   |
| <b>Programme</b>   | 07 Private Sector Development  |           |            |   |
| <b>SubProgramme</b>  | 02 Strengthening Private Sector Institutional and Organizational Capacity                        |           |            |   |
| <b>Budget Output</b>   | 010008 Capacity Strengthening  |           |            |   |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Performance Target                          |
|  |  |           |            | 2023/24                                     |
| No. of manufacturers/ exporters (EPZ operators) linked to export markets   | Number   | 2023      | 2022       | 25 cooperative board members and management |
| <b>Total Cost of Budget Output('000)</b>   |  |           |            | <b>4,000</b>                                |
| <b>Programme</b>   | 13 Innovation, Technology Development And Transfer   |           |            |   |
| <b>SubProgramme</b>  | 03 STI Ecosystem Development   |           |            |   |
| <b>Budget Output</b>   | 370005 Model Value Addition Services   |           |            |   |
| <b>PIAP Output</b>   | 13050903 Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene) |           |            |   |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Performance Target                          |
|  |  |           |            | 2023/24                                     |
| Beauty and Dematology Products from Indigenous Materials (Hair, Body, Health & Hygiene) Developed and Commercialised | Percentage   | 2023      | 2022       | 20 value addition machines supervised       |
| <b>Total Cost of Budget Output('000)</b>   |  |           |            | <b>1,816</b>                                |
| <b>Total Cost of Department('000)</b>  |  |           |            | <b>13,239,154</b>                           |

**VOTE: 865** Kiryandongo District

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N/A