

# VOTE: 858 Kayunga District

Department	010 Administration				
Service Area	10 Administration and Management				
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	2021-22	1	1
Total Cost of Budget Output('000)		15,000			
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	03 Human Resource Management				
Budget Output	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		5,524,870			
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	71	100
Total Cost of Budget Output('000)		14,000			
Budget Output	390014 Development and Operationalion of Human Resource System				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		26,359			

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Department	010 Administration				
Service Area	10 Administration and Management				
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	2021-2022	01	01
Total Cost of Budget Output('000)		429,000			
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	2021-2022	4	2022-2023
Total Cost of Budget Output('000)		14,910			
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	2021-2022	100	2022-2023
Total Cost of Budget Output('000)		9,000			
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	2021-2022	10	2022-2023
Total Cost of Budget Output('000)		7,000			
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	2021-22	1 adminisration block maintained	1 adminisration block maintained

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Total Cost of Budget Output('000)		373,961			
Total Cost of Department('000)		6,414,100			
Department	020 Finance				
Service Area	10 Financial Management and Accountability (LG)				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
Budget Output	000004 Finance and Accounting				
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of integrity promotional campaigns conducted		Number	2021-2022		10
Total Cost of Budget Output('000)		93,747			
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	2021-22	13	13
Total Cost of Budget Output('000)		292,591			
Total Cost of Department('000)		386,338			
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
Budget Output	000024 Compliance and Enforcement Services				
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of MDAs and LGs Per annum		Percentage	2021-2022	15	24
Total Cost of Budget Output('000)		1,133,940			

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Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
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	2021/2022	2000	2000
Total Cost of Budget Output('000)		53,120			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	03 Policy and Legislation Processes				
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	2021-2022	12	2022-2023
Total Cost of Budget Output('000)		453,308			
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			
Total Cost of Department('000)		1,645,369			
Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access and Competitiveness				
Budget Output	000037 Certification Services				
PIAP Output	01030501 Certification permits for products and firms issued.				

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Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access and Competitiveness				
Budget Output	000037 Certification Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of products certified		Percentage	2021-2022	15	40
Total Cost of Budget Output('000)		1,446,984			
Budget Output	010016 Farmer mobilisation and sensitisation				
PIAP Output	01041102 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	2021-2022	71	71
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	2021-2022	71	71
Total Cost of Budget Output('000)		395,966			
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	000006 Planning and Budgeting services				
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	2021-2022	402	120
Total Cost of Budget Output('000)		3,872			
Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives				
PIAP Output	01040901 Farmer organizations strengthened				

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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				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of farmer groups trained along the value chain		Number	2021-2022	1065	1420
Total Cost of Budget Output('000)		3,500			
Budget Output	010009 Research Partnerships				
PIAP Output	01040701 Demand driven agriculture technologies developed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of improved technologies and innovations adopted		Number	2021-2022	355	710
Total Cost of Budget Output('000)		662,852			
Budget Output	010025 Coffee Productivity Management				
PIAP Output	01041103 Coffee productivity enhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of unproductive trees stumped		Number	2021-2022	45000	65000
Total Cost of Budget Output('000)		4,662			
Service Area	30 Agricultural Value Chain Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access and Competitiveness				
Budget Output	000073 Marketing and value addition				
PIAP Output	01040706 Research-extension farmer linkages developed and strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of District Adaptive Research Support Teams (DARSTs) developed		Number	2021-2022	0	7
Number of technologies adopted		Number	2021-2022	0	355
Total Cost of Budget Output('000)		142,080			
Total Cost of Department('000)		2,659,917			

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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	320034 Prevention and Rehabilitaion services				
PIAP Output	1203011003 Health promotion and Diseases Prevention services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of sub counties & TCs with functional intersectoral health promotion and prevention structures		Percentage	2021-2022	50	80
Total Cost of Budget Output('000)		3,864,612			
Budget Output	320165 Primary Health care services				
PIAP Output	1203010501 Basket of 41 essential medicines availed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of health workers trained in Supply Chain Management		Percentage	2021/2022	15	24
Blood products available		Percentage	2021/2022	100	150
Total Cost of Budget Output('000)		932,296			
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	2021-2022	1	1
Total Cost of Budget Output('000)		435,595			
Service Area	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				

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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	000013 HIV/AIDS Mainstreaming				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of health workers trained to deliver KP friendly services		Number	2021/2022	71	71
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			
No. of voluntary medical male circumcisions done		Number	2021/2022	10000	20000
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	2021/2022	50	100
% of key populations accessing HIV prevention interventions		Percentage	2021/2022	20000	30000
Total Cost of Budget Output('000)		343,798			
Budget Output	320027 Medical and Health Supplies				
PIAP Output	1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% recommended medical and diagnostic equipment available and functional by level		Percentage			
Total Cost of Budget Output('000)		12,459,718			
Budget Output	320086 HIV& AIDS Research, Advocacy & Communication				
PIAP Output	1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of health workers trained to deliver KP friendly services		Percentage			
Total Cost of Budget Output('000)		2,279,319			
Total Cost of Department('000)		20,315,339			



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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	000034 Education and Skills Development				
PIAP Output	1202010101 Strengthen Competence based training				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of skills and competency based trainings conducted		Percentage	2021-22	All secondary school government teachers	All secondary school government teachers
Total Cost of Budget Output('000)		11,597,975			
Budget Output	120007 Support Services				
PIAP Output	1202030502 Basic Requirements and Minimum standards met by schools and training institutions				
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	2021-22	40	45
Total Cost of Budget Output('000)		33,362			
Budget Output	320003 Assets and Facilities Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,956,393			
Budget Output	320006 Certification of Primary Leaving Examinations				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		50,000			
Budget Output	320157 Primary Education Services				
PIAP Output	1203010507 Human resources recruited to fill vacant posts				

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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
Staffing levels, %		Percentage	2021/2022	80	95
Total Cost of Budget Output('000)		643,003			
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)		1,679,087			
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000034 Education and Skills Development				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		4,897,982			
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)		1,017,136			
Budget Output	320159 Secondary 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	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320159 Secondary 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	2021-2022	46	65
Amount of capitation grants to secondary schools in light of the cost of educational inputs			2021-2022	66	77
Total Cost of Budget Output('000)		2,880,000			
Service Area	30 Skills Development				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320160 Tertiary Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		316,740			
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	000006 Planning and Budgeting services				
PIAP Output					

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Department	060 Education				
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000006 Planning and Budgeting services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		36,408			
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)		67,000			
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)		31,814			
Budget Output	320016 Management of Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		145,546			
Budget Output	320038 Sports Development and Oversight				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		15,000			

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Department	060 Education				
Service Area	50 Special Needs Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		8,000			
Total Cost of Department('000)		25,531,762			
Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	04 Transport Asset Management				
Budget Output	260002 District , Urban and Community Access Road Maintenance				
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Length(in Km) of acces roads maintained		Number	2021 -2022	63	75
Total Cost of Budget Output('000)		756,774			
Budget Output	260014 Road Equipment and Fleet Management Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		96,000			
Service Area	20 Engineering Services				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	000017 Infrastructure Development and Management				
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.				

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Department	070 Roads and Engineering				
Service Area	20 Engineering Services				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	000017 Infrastructure Development and Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Percent availability of district and zonal equipment		Percentage		75	90
Total Cost of Budget Output('000)		258,162			
Total Cost of Department('000)		1,110,936			
Department	080 Water				
Service Area	10 Rural Water Supply and Sanitation				
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	03 Water Resources Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		886,550			
Total Cost of Department('000)		886,550			
Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	03 Water Resources Management				
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)		228,789			
Budget Output	140035 Land Information Management				
PIAP Output	06070302 Land Information System automated and integrated with other systems				

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Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	03 Water Resources Management				
Budget Output	140035 Land Information Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of NLIC staff capacities built		Number	2021-22	4	4
Total Cost of Budget Output('000)		6,132			
Total Cost of Department('000)		234,921			
Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of nationally assessed and certified beneficiaries of apprenticeships, traineeships, indenture training (000s)		Number	2021-22	20	20
Total Cost of Budget Output('000)		250,000			
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	2021/2022	01	02
PIAP Output	1204011001 Gender Based Violence prevention and response system strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of functional GBV Shelters, for coordinated survivor service delivery		Percentage	2021/2022	00	01
Total Cost of Budget Output('000)		297,143			

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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				
PIAP Output	15040201 CDMIS established and operationalized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
CDMIS in place & operational		Yes/No	2021/2022	2	05
Total Cost of Budget Output('000)		220,500			
Budget Output	440016 Promotion of Arts & crafts				
PIAP Output	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
					2022/23
Communication strategy on promotion of norms, values and positive mindsets among young people in place		Percentage	2021/2022	00	01
Total Cost of Budget Output('000)		71,342			
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
No of vulnerable persons provided with comprehensive care and support services		Percentage	2021/2022	2030	2100
Total Cost of Budget Output('000)		14,000			
Total Cost of Department('000)		852,985			
Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.				



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Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics				
Budget Output	000006 Planning and Budgeting services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Proportion of LGs capacity built in development planning		2021-22	13LLGs and HODs	13LLGs and HODs	
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		2021-22	1	1	
PIAP Output	1801051103 Functional community information system at parish level.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Proportion of parishes with functional Community information system		2021-22	72	72	
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues		2021-22	12 departments	13 Departments	
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2021-22	18 programmes	18 programmes	
Total Cost of Budget Output('000)		228,335			
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	2021-22	All projects	1	
Total Cost of Budget Output('000)		21,667			

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Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics				
Budget Output	000027 Programme Working Group Secretariat Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		71,903			
Budget Output	000061 Management of Government Accounts				
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of verified domestic arrears to budget		Percentage	2021-22	13 LLGs	13LLGs
Total Cost of Budget Output('000)		12,834			
Budget Output	560019 Data Management and Dissemination				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		42,834			
Total Cost of Department('000)		377,572			
Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	06 Democratic Processes				
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			4

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Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	06 Democratic Processes				
Budget Output	000001 Audit and Risk Management				
PIAP Output	16060517 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			4
Total Cost of Budget Output('000)		104,110			
Total Cost of Department('000)		104,110			
Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	04 MANUFACTURING				
SubProgramme	01 Industrial and Technological Development				
Budget Output	000023 Inspection and Monitoring				
PIAP Output	04010101 Fully Serviced Industrial parks established				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of feasibility studies towards development of industrial parks undertaken		Percentage	2021-22	one Industrial park	1
Total Cost of Budget Output('000)		7,392			
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output	190036 Trade Development				
PIAP Output	07030201 Product and market information systems developed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of functional information systems in place by type		Number	2021-22	1	2
Total Cost of Budget Output('000)		60,262			
Total Cost of Department('000)		67,654			

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## **Kayunga District**

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N/A

