

# VOTE: 867 Kitagwenda District

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	03 Human Resource Management				
Budget Output	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,566,289			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000005 Human Resource Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,949,495			
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)		36,000			
Budget Output	000007 Procurement and Disposal Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		11,100			
Budget Output	000008 Records Management				
PIAP Output					

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000008 Records Management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		8,814			
Budget Output	000014 Administrative and Support Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		61,650			
Budget Output	000019 ICT Services				
PIAP Output	16030101 Administrative and ICT support services enhanced				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2021	30	80	
Total Cost of Budget Output('000)		7,000			
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)		5,744			
Total Cost of Department('000)		3,646,092			

# VOTE: 867 Kitagwenda District

Department	020 Finance				
Service Area	10 Financial Management and Accountability (LG)				
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	01 Enabling Environment				
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)		12,000			
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
Budget Output	000024 Compliance and Enforcement Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		7,531			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	05 Anti-Corruption and Accountability				
Budget Output	000061 Management of Government Accounts				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		20,000			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
Budget Output	000004 Finance and Accounting				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23

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Department	020 Finance				
Service Area	10 Financial Management and Accountability (LG)				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
Total Cost of Budget Output('000)			168,000		
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)			43,561		
Total Cost of Department('000)			251,092		
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	03 Human Resource Management				
Budget Output	000049 Recruitment services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)			28,602		
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000007 Procurement and Disposal Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)			3,781		
Budget Output	000014 Administrative and Support Services				
PIAP Output					

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Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000014 Administrative and Support Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		362,292			
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)		50,862			
Budget Output	000061 Management of Government Accounts				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		5,041			
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		5,781			
Total Cost of Department('000)		456,359			

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Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010015 Extension services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		607,861			
Budget Output	010016 Farmer mobilisation and sensitisation				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		47,000			
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		6,500			
Budget Output	000037 Certification Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		51,163			
Budget Output	010017 Machinery acquisition and maintenance				
PIAP Output					

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Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010017 Machinery acquisition and maintenance				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		25,000			
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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		108,331			
Budget Output	010017 Machinery acquisition and maintenance				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		656,488			
Total Cost of Department('000)		1,502,342			
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320022 Immunisation Services				
PIAP Output					

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Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320022 Immunisation Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		198,400			
Budget Output	320165 Primary Health care services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		3,574,819			
Total Cost of Department('000)		3,773,219			
Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		224,671			
Budget Output	320157 Primary Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		5,664,911			



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Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		579,922			
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities Management				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		919,560			
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)		381,092			
Budget Output	320159 Secondary Education Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		2,566,407			

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Department	060 Education				
Service Area	30 Skills Development				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	320160 Tertiary Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		662,479			
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)		278,910			
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320016 Management of Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		106,261			
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)		40,000			

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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)		4,982			
Total Cost of Department('000)		11,429,197			
Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	000017 Infrastructure Development and Management				
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Percent availability of district and zonal equipment		Percentage	2019-2020	Construction of Administration block	Construction of Administration block - Phase III
Total Cost of Budget Output('000)		30,000			
Budget Output	260002 District , Urban and Community Access Road Maintenance				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		86,631			
Budget Output	260009 Road Maintenance				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23

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Department	070 Roads and Engineering					
Service Area	10 Community Access Roads					
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme	03 Transport Infrastructure and Services Development					
Total Cost of Budget Output('000)			157,180			
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)			7,546			
Programme	16 GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coordination					
Budget Output	000005 Human Resource Management					
PIAP Output						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			66,845			
Total Cost of Department('000)			348,202			
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)			12,000			

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Department	080 Water				
Service Area	10 Rural Water Supply and Sanitation				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		371,504			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	02 Strengthening institutional support				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		29,211			
Total Cost of Department('000)		412,715			
Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	03 Regulation and Skills Development				
Budget Output	000058 Stakeholder Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		8,031			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	01 Environment and Natural Resources Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					

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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	01 Environment and Natural Resources Management				
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)		204,602			
Budget Output	140035 Land Information Management				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		14,031			
Programme	10 SUSTAINABLE URBANISATION AND HOUSING				
SubProgramme	03 Institutional Coordination				
Budget Output	280006 Land Use Compliance				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		8,031			
Total Cost of Department('000)		234,693			
Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Total Cost of Budget Output('000)	118,760			
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)	5,000			
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)	15,122			
Budget Output	320145 Response to Gender based violence			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)	10,000			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	01 Community sensitization and empowerment			
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
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2023	2022	2022/23 80%
Total Cost of Budget Output('000)	5,000			

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Department	100 Community Based Services				
Service Area	20 Empowerment and Mindset Change				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	03 Gender and Social Protection				
Budget Output	320141 Empowerment and protection				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		31,336			
Budget Output	320146 Support to special interest Groups				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		9,071			
Total Cost of Department('000)		194,289			
Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		90,040			
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)		12,856			



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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)		10,611			
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme				
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)		121,508			
Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000001 Audit and Risk Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		60,096			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	04 Accountability Systems and Service Delivery				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					

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Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	04 Accountability Systems and Service Delivery				
Budget Output	000023 Inspection and Monitoring				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		14,000			
Total Cost of Department('000)		74,096			
Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access and Competitiveness				
Budget Output	000073 Marketing and value addition				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		17,607			
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	01 Enabling Environment				
Budget Output	190001 Private sector coordination				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		14,756			
Budget Output	190036 Trade Development				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23

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Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	01 Enabling Environment				
Total Cost of Budget Output('000)					80,000
Service Area	20 Value Chain Services				
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity				
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)					6,000
Total Cost of Department('000)					118,363

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## **Kitagwenda District**

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N/A

