

# VOTE: 867 Kitagwenda District

|  |   |                  |                   |                           |
|--|---|------------------|-------------------|---------------------------|
| <b>Department</b>  | 010 Administration  |                  |                   |                           |
| <b>Service Area</b>  | 10 Administration and Management  |                  |                   |                           |
| <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>                     |   |                  |                   | 2,777,436                 |
| <b>Budget Output</b>   | 010008 Capacity Strengthening   |                  |                   |                           |
| <b>PIAP Output</b>   | 14050601 National Service Scheme developed and Implemented  |                  |                   |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |   |                  |                   | 2023/24                   |
| Number of Officers trained under the National Service Scheme | Percentage  | 2022/2023        | 75                | 90                        |
| <b>PIAP Output</b>   | 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers |                  |                   |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |   |                  |                   | 2023/24                   |
| Number of public officer strained                            | Percentage  | 2022/2023        | 75                | 90                        |
| <b>Total Cost of Budget Output('000)</b>                     |   |                  |                   | 18,772                    |
| <b>Programme</b>   | 16 Governance And Security  |                  |                   |                           |
| <b>SubProgramme</b>  | 01 Institutional Coordination   |                  |                   |                           |
| <b>Budget Output</b>   | 000007 Procurement and Disposal 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>                     |   |                  |                   | 18,480                    |
| <b>Budget Output</b>   | 000008 Records Management   |                  |                   |                           |
| <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>   | 000008 Records Management                                 |                  |                   |                           |
| <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>6,000</b>              |
| <b>Budget Output</b>   | 000014 Administrative and Support Services                |                  |                   |                           |
| <b>PIAP Output</b>   | 16060502 Administrative support services enhanced         |                  |                   |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>                                  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |   |                  |                   | 2023/24                   |
| No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed | Percentage  | 2022/2023        | 75                | 100                       |
| <b>Total Cost of Budget Output('000)</b>   |   |                  |                   | <b>134,580</b>            |
| <b>Budget Output</b>   | 000019 ICT Services                                       |                  |                   |                           |
| <b>PIAP Output</b>   | 16030101 Administrative and ICT support services enhanced |                  |                   |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>                                  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |   |                  |                   | 2023/24                   |
| Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments   | Percentage  | 2022/2023        | 65                | 70                        |
| <b>Total Cost of Budget Output('000)</b>   |   |                  |                   | <b>6,588</b>              |
| <b>Programme</b>   | 18 Development Plan Implementation                        |                  |                   |                           |
| <b>SubProgramme</b>  | 04 Accountability Systems and Service Delivery            |                  |                   |                           |
| <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>27,215</b>             |

# VOTE: 867 Kitagwenda District

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|---|---|------------------|-------------------|---------------------------|
| <b>Department</b>   | 010 Administration  |                  |                   |                           |
| <b>Service Area</b>   | 10 Administration and Management  |                  |                   |                           |
| <b>Programme</b>  | 18 Development Plan Implementation  |                  |                   |                           |
| <b>SubProgramme</b>   | 04 Accountability Systems and Service Delivery  |                  |                   |                           |
| <b>Budget Output</b>  | 560021 Inter-Governmental Fiscal Transfer Reform Programme                              |                  |                   |                           |
| <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>15,000</b>             |
| <b>Total Cost of Department('000)</b>   |   |                  |                   | <b>3,004,071</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  | 2021             | 60                | 90                        |
| <b>Total Cost of Budget Output('000)</b>  |   |                  |                   | <b>16,284</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                   |
| Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits. | Percentage  | 2021             | 50                | 70                        |
| <b>Total Cost of Budget Output('000)</b>  |   |                  |                   | <b>22,716</b>             |
| <b>Budget Output</b>  | 000061 Management of Government Accounts  |                  |                   |                           |
| <b>PIAP Output</b>  | 18011602 An upgraded financial reporting system rolled out at missions abroad.          |                  |                   |                           |

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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>Budget Output</b>                                    | 000061 Management of Government Accounts  |                  |                   |                           |
| <b>Indicator Name</b>                                   | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |   |                  |                   | 2023/24                   |
| Proportion of missions upgraded to the new system.      | Percentage  | 2021             | 75                | 05                        |
| <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  | 2021             | 30                | 10                        |
| <b>Total Cost of Budget Output('000)</b>                | <b>402,900</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> |
|   |   |                  |                   | 2023/24                   |
| Cash management policy in place                         | Percentage  | 2021             | 65                | 80                        |
| <b>Total Cost of Budget Output('000)</b>                | <b>49,000</b>   |                  |                   |                           |
| <b>Total Cost of Department('000)</b>                   | <b>490,900</b>  |                  |                   |                           |
| <b>Department</b>                                       | 030 Statutory bodies  |                  |                   |                           |
| <b>Service Area</b>                                     | 10 Legislation and Oversight  |                  |                   |                           |
| <b>Programme</b>  | 14 Public Sector Transformation   |                  |                   |                           |
| <b>SubProgramme</b>                                     | 03 Human Resource Management  |                  |                   |                           |
| <b>Budget Output</b>                                    | 000049 Recruitment services   |                  |                   |                           |
| <b>PIAP Output</b>                                      | 14050303 Competence-based recruitment systems instituted in the Public Service                                      |                  |                   |                           |
| <b>Indicator Name</b>                                   | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |   |                  |                   | 2023/24                   |
| Number of Jobs with profiled compendium of competencies | Percentage  | 2022-23          | 70                | 95                        |
| <b>Total Cost of Budget Output('000)</b>                | <b>25,643</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>                                   | 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  | 2022-23          | 76                | 86                        |
| <b>Total Cost of Budget Output('000)</b>               |   |                  |                   | <b>3,781</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>35,098</b>             |
| <b>Budget Output</b>                                   | 000014 Administrative and Support 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>283,434</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>10,000</b>             |
| <b>Budget Output</b>                                   | 120007 Support Services                             |                  |                   |                           |
| <b>PIAP Output</b>                                     |   |                  |                   |                           |

# VOTE: 867 Kitagwenda District

|   |   |                  |                   |                           |
|---|---|------------------|-------------------|---------------------------|
| <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>  | 120007 Support Services   |                  |                   |                           |
| <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>3,781</b>              |
| <b>Total Cost of Department('000)</b>   |   |                  |                   | <b>361,737</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 ofAgricultural insurance information | Number  | 2022-2023        | 15                | 19                        |
| <b>Total Cost of Budget Output('000)</b>  |   |                  |                   | <b>611,946</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  | 2022-23          | 54                | 55                        |
| <b>Total Cost of Budget Output('000)</b>  |   |                  |                   | <b>59,000</b>             |
| <b>Total Cost of Department('000)</b>   |   |                  |                   | <b>670,946</b>            |

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| <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>   | 000013 HIV/AIDS Mainstreaming  |           |            |                                     |
| <b>PIAP Output</b>   | 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |           |            |                                     |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Performance Target                  |
|  |  |           |            | 2023/24                             |
| No. of health workers in the public and private sector trained in integrated management of malaria   | Number   |           |            | 95% of all health worker            |
| No. of health workers trained to deliver KP friendly services  | Number   |           |            | 30                                  |
| 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   |           |            | 10                                  |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services  | Number   |           |            | 4                                   |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing  | Percentage   | 100%      | 95%        | 100%                                |
| <b>PIAP Output</b>   | 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |           |            |                                     |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Performance Target                  |
|  |  |           |            | 2023/24                             |
| No. of health workers trained to deliver KP friendly services  | Number   |           |            | 20% of the health facility staffing |
| 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   |           |            | 10 stakeholders engagements         |
| <b>PIAP Output</b>   | 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |           |            |                                     |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Performance Target                  |
|  |  |           |            | 2023/24                             |
| No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic | Number   | 70%       | 60%        | 95%                                 |
| No. of voluntary medical male circumcisions done   | Number   | 65%       | 65%        | 90% Of the male population          |

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|  |  |                  |                                |                                |
|--|--|------------------|--------------------------------|--------------------------------|
| <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>   | 000013 HIV/AIDS Mainstreaming  |                  |                                |                                |
| <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 new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate) | Number   | 3.5%             | 3.5% of the general population | 3.5% of the general population |
| <b>PIAP Output</b>   | 1203011403 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>                 |
| % of key populations accessing HIV prevention interventions  | Percentage   |                  |                                | 100%                           |
| <b>PIAP Output</b>   | 1203011407 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>                 |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing                                  | Percentage   |                  |                                | 100%                           |
| <b>Total Cost of Budget Output('000)</b>   | <b>372,000</b>   |                  |                                |                                |
| <b>Budget Output</b>   | 320022 Immunisation Services   |                  |                                |                                |
| <b>PIAP Output</b>   | 1203010302 Target population fully immunized   |                  |                                |                                |
| <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 children under one year fully immunized   | Percentage   | 2021-2022        | 97                             | 98                             |
| <b>Total Cost of Budget Output('000)</b>   | <b>604,792</b>   |                  |                                |                                |
| <b>Budget Output</b>   | 320053 Child Health 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>1,870</b>   |                  |                                |                                |
| <b>Budget Output</b>   | 320165 Primary Health care services  |                  |                                |                                |
| <b>PIAP Output</b>   | 1203010507 Human resources recruited to fill vacant posts  |                  |                                |                                |



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|  |  |                  |                   |                           |
|--|--|------------------|-------------------|---------------------------|
| <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>   | 320165 Primary Health care 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>            |
| Staffing levels, %   | Percentage   | 92%              |                   | 100%                      |
| Staffing levels, %   | Percentage   | 92%              | 92%               | 100%                      |
| <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> |
|  |  |                  |                   | <b>2023/24</b>            |
| Staffing levels, %   | Percentage   | 2022-23          | 95.3              | 98                        |
| <b>PIAP Output</b>   | 1203011407 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>            |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage   | 2022-23          | 98                | 100                       |
| % of key populations accessing HIV prevention interventions  | Percentage   | 2022-23          | 97                | 98                        |
| <b>Total Cost of Budget Output('000)</b>                     | <b>16,904,477</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>   | 320027 Medical and Health Supplies   |                  |                   |                           |
| <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>35,000</b>  |                  |                   |                           |
| <b>Total Cost of Department('000)</b>                        | <b>17,918,140</b>  |                  |                   |                           |

# VOTE: 867 Kitagwenda District

|   |  |                  |                   |                           |
|---|--|------------------|-------------------|---------------------------|
| <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>   | 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>29,536</b>             |
| <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>335,858</b>            |
| <b>Budget Output</b>  | 320006 Certification of Primary Leaving Examinations   |                  |                   |                           |
| <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>22,000</b>             |
| <b>Budget Output</b>  | 320157 Primary Education Services  |                  |                   |                           |
| <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                   |
| Amount of capitation grants to secondary schools in light of the cost of educational inputs | Number   | 2023             | 2023              | 548 teachers salaries     |
| <b>Total Cost of Budget Output('000)</b>  |  |                  |                   | <b>6,474,940</b>          |
| <b>Budget Output</b>  | 320162 Capitation (Primary)  |                  |                   |                           |
| <b>PIAP Output</b>  | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions |                  |                   |                           |

# VOTE: 867 Kitagwenda District

|   |                                      |                  |                   |                           |
|---|--------------------------------------|------------------|-------------------|---------------------------|
| <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>   | 01 Education,Sports and skills       |                  |                   |                           |
| <b>Budget Output</b>  | 320162 Capitation (Primary)          |                  |                   |                           |
| <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 textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025 | Number                               | 2022-23          | 89                | 98                        |
| <b>Total Cost of Budget Output('000)</b>  |                                      |                  |                   | <b>811,532</b>            |
| <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>  | 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> |
|   |                                      |                  |                   | <b>2023/24</b>            |
|   |                                      |                  |                   |                           |
| <b>Total Cost of Budget Output('000)</b>  |                                      |                  |                   | <b>387,900</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> |
|   |                                      |                  |                   | <b>2023/24</b>            |
|   |                                      |                  |                   |                           |
| <b>Total Cost of Budget Output('000)</b>  |                                      |                  |                   | <b>2,455,971</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>  |                                      |                  |                   |                           |

# VOTE: 867 Kitagwenda 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>  | 320160 Tertiary Education Services   |                  |                   |                           |
| <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>972,602</b>   |                  |                   |                           |
| <b>Budget Output</b>  | 320163 Capitation (Tertiary)   |                  |                   |                           |
| <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                   |
| Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025 | Number   | 2022-23          | 60                | 98                        |
| Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials   | Number   | 2022             | 60                | 95                        |
| <b>Total Cost of Budget Output('000)</b>  | <b>557,820</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>12,100</b>  |                  |                   |                           |
| <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                   |

# VOTE: 867 Kitagwenda District

|   |   |                  |                   |                           |
|---|---|------------------|-------------------|---------------------------|
| <b>Department</b>                             | 060 Education   |                  |                   |                           |
| <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>Total Cost of Budget Output('000)</b>      | <b>1,395,332</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> |
|   |   |                  |                   | <b>2023/24</b>            |
| <b>Total Cost of Budget Output('000)</b>      | <b>80,000</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> |
|   |   |                  |                   | <b>2023/24</b>            |
| Regional Sports focused schools               | Percentage  | 2022             | 70                | 99                        |
| <b>Total Cost of Budget Output('000)</b>      | <b>80,000</b>   |                  |                   |                           |
| <b>Total Cost of Department('000)</b>         | <b>13,615,591</b>   |                  |                   |                           |
| <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>                            | 09040106 Community access & feeder roads constructed & maintained to facilitate market access       |                  |                   |                           |
| <b>Indicator Name</b>                         | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |   |                  |                   | <b>2023/24</b>            |
| Total Length(in Km) of acces roads maintained | Number  | 2021-2022        | 80                | 200                       |
| <b>Total Cost of Budget Output('000)</b>      | <b>128,000</b>  |                  |                   |                           |
| <b>Budget Output</b>                          | 260009 Road Maintenance   |                  |                   |                           |
| <b>PIAP Output</b>                            |   |                  |                   |                           |

# VOTE: 867 Kitagwenda 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>                                 | 260009 Road Maintenance  |                  |                   |                           |
| <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>129,108</b>            |
| <b>Budget Output</b>                                 | 260010 Road Rehabilitation   |                  |                   |                           |
| <b>PIAP Output</b>                                   | 09020404 Transport infrastructure rehabilitated and maintained                 |                  |                   |                           |
| <b>Indicator Name</b>                                | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |  |                  |                   | 2023/24                   |
| Km of DUCAR Network maintained Routine Manual        | Number   | 2022             |                   | 190                       |
| <b>Total Cost of Budget Output('000)</b>             |  |                  |                   | <b>900,000</b>            |
| <b>Budget Output</b>                                 | 260014 Road Equipment and Fleet Management Services                            |                  |                   |                           |
| <b>PIAP Output</b>                                   | 09020401 Capacity of existing transport infrastructure and services increased. |                  |                   |                           |
| <b>Indicator Name</b>                                | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |  |                  |                   | 2023/24                   |
| Percent availability of district and zonal equipment | Percentage   | 2020-2021        | 5                 | 75                        |
| <b>Total Cost of Budget Output('000)</b>             |  |                  |                   | <b>100,000</b>            |
| <b>Total Cost of Department('000)</b>                |  |                  |                   | <b>1,257,108</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>                                  | 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>9,464</b>              |

# VOTE: 867 Kitagwenda 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>                     | 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>351,931</b>            |
| <b>Budget Output</b>                     | 000063 Quality Assurance Systems   |                  |                   |                           |
| <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>180,323</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>                       |  |                  |                   |                           |
| <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>7,803</b>              |
| <b>Total Cost of Department('000)</b>    |  |                  |                   | <b>549,521</b>            |
| <b>Department</b>                        | 090 Natural Resources  |                  |                   |                           |
| <b>Service Area</b>                      | 10 Natural Resources Management  |                  |                   |                           |
| <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. |                  |                   |                           |

# VOTE: 867 Kitagwenda District

|   |   |                  |                   |                           |
|---|---|------------------|-------------------|---------------------------|
| <b>Department</b>   | 090 Natural Resources   |                  |                   |                           |
| <b>Service Area</b>   | 10 Natural Resources Management   |                  |                   |                           |
| <b>Programme</b>  | 05 Tourism Development  |                  |                   |                           |
| <b>SubProgramme</b>   | 03 Regulation and Skills Development  |                  |                   |                           |
| <b>Budget Output</b>  | 000058 Stakeholder Management   |                  |                   |                           |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |   |                  |                   | 2023/24                   |
| No. of tour and travel agents registered and trained.                       | Number  | 2021             | 2023              | 20                        |
| <b>Total Cost of Budget Output('000)</b>                                    |   |                  |                   | <b>9,200</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> |
|   |   |                  |                   | 2023/24                   |
|   |   |                  |                   |                           |
| <b>Total Cost of Budget Output('000)</b>                                    |   |                  |                   | <b>221,989</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  | 2022-2023        |                   |                           |
| <b>Total Cost of Budget Output('000)</b>                                    |   |                  |                   | <b>10,100</b>             |
| <b>Programme</b>  | 10 Sustainable Urbanisation And Housing                                     |                  |                   |                           |
| <b>SubProgramme</b>   | 03 Institutional Coordination   |                  |                   |                           |
| <b>Budget Output</b>  | 280006 Land Use Compliance  |                  |                   |                           |
| <b>PIAP Output</b>  | 10050205 Implement the physical planning regulatory framework               |                  |                   |                           |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |   |                  |                   | 2023/24                   |
| Proportion of districts complying to physical planning regulatory framework | Percentage  | 2022-2023        |                   | 50%                       |
| <b>Total Cost of Budget Output('000)</b>                                    |   |                  |                   | <b>13,955</b>             |



# VOTE: 867 Kitagwenda District

|  |  |                          |                  |                   |                           |
|--|--|--------------------------|------------------|-------------------|---------------------------|
| <b>Total Cost of Department('000)</b>  |  |                          |                  |                   | <b>255,244</b>            |
| <b>Department</b>  | 100 Community Based Services   |                          |                  |                   |                           |
| <b>Service Area</b>  | 10 Community Mobilisation  |                          |                  |                   |                           |
| <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               | 2023             | 2022              | 80%                       |
| <b>Total Cost of Budget Output('000)</b>   |  |                          |                  |                   | <b>134,831</b>            |
| <b>Programme</b>   | 15 Community Mobilization And Mindset Change   |                          |                  |                   |                           |
| <b>SubProgramme</b>  | 01 Community sensitization and empowerment   |                          |                  |                   |                           |
| <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 |                          |                  |                   |                           |
| <b>Indicator Name</b>  |  | <b>Indicator Measure</b> | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |  |                          |                  |                   | <b>2023/24</b>            |
| Communication strategy on promotion of norms, values and positive mindsets among young people in place |  | Percentage               | 2023             | 2022              | 90%                       |
| <b>Total Cost of Budget Output('000)</b>   |  |                          |                  |                   | <b>2,000</b>              |
| <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>   | 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>28,000</b>             |
| <b>Budget Output</b>   | 010008 Capacity Strengthening  |                          |                  |                   |                           |
| <b>PIAP Output</b>   | 1205010406 Targeted continuous professional development programme in place   |                          |                  |                   |                           |

# VOTE: 867 Kitagwenda 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>   | 010008 Capacity Strengthening   |                  |                   |                           |
| <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 secondary schools benefiting from professional support on-site ('000s)                  | Number  | 2023             | 2022              | 60                        |
| <b>Total Cost of Budget Output('000)</b>   |   |                  |                   | <b>5,000</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  | 2023             | 2022              | 50%                       |
| <b>Total Cost of Budget Output('000)</b>   |   |                  |                   | <b>3,500</b>              |
| <b>Budget Output</b>   | 320146 Support to special interest Groups   |                  |                   |                           |
| <b>PIAP Output</b>   | 1204010302 Social care programs 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>            |
| Functional social care and support system in place   | Percentage  | 2023             | 2022              | 95%                       |
| Number of children rescued, rehabilitated and resettled from the streets                       | Percentage  | 2023             | 2022              | 100                       |
| <b>Total Cost of Budget Output('000)</b>   |   |                  |                   | <b>38,000</b>             |
| <b>Total Cost of Department('000)</b>  |   |                  |                   | <b>211,331</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>   | 1801051101 Statistics on cross cutting issues compiled and disseminated.          |                  |                   |                           |

# VOTE: 867 Kitagwenda 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>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>            |
| Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated | Percentage  | 2022-23          | 80%               | 100%                      |
| <b>PIAP Output</b>  | 1801051103 Functional community information system at parish level.   |                  |                   |                           |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |   |                  |                   | <b>2023/24</b>            |
| Proportion of parishes with functional Community information system   | Percentage  | 2022/23          | 80%               | 100%                      |
| <b>PIAP Output</b>  | 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.                       |                  |                   |                           |
| <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 Process Evaluation reports on key interventions conducted in the 18 programs                          | Number  | 2022-23          | 18                | 24                        |
| <b>Total Cost of Budget Output('000)</b>  |   |                  |                   | <b>355,939</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  | 4                | 4                 | 4                         |
| <b>Total Cost of Budget Output('000)</b>  |   |                  |                   | <b>27,568</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  | 2022-23          | 85                | 95                        |

# VOTE: 867 Kitagwenda 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>31,448</b>      |
| <b>Total Cost of Department('000)</b>                                  |   |           |            | <b>414,956</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  |           |            |                    |
| Indicator Name   | Indicator Measure   | Base Year | Base Level | Performance Target |
|  |   |           |            | 2023/24            |
| Number of quarterly internal audit progress reports per annum prepared | Percentage  | 2023      | 4          | 4                  |
| <b>Total Cost of Budget Output('000)</b>                               |   |           |            | <b>52,690</b>      |
| <b>Programme</b>   | 18 Development Plan Implementation  |           |            |                    |
| <b>SubProgramme</b>  | 04 Accountability Systems and Service Delivery                            |           |            |                    |
| <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>16,950</b>      |
| <b>Total Cost of Department('000)</b>                                  |   |           |            | <b>69,640</b>      |
| <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>   | 190036 Trade Development  |           |            |                    |
| <b>PIAP Output</b>   | 07030201 Product and market information systems developed                 |           |            |                    |

# VOTE: 867 Kitagwenda 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>   | 190036 Trade Development  |                  |                   |                           |
| <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              | 80%                       |
| <b>Total Cost of Budget Output('000)</b>                                 |   |                  |                   | <b>96,543</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>   | 07020402 Export processing zones established                              |                  |                   |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |   |                  |                   | 2023/24                   |
| No. of manufacturers/ exporters (EPZ operators) linked to export markets | Number  | 2023             | 2022              | 04                        |
| <b>Total Cost of Budget Output('000)</b>                                 |   |                  |                   | <b>3,000</b>              |
| <b>Budget Output</b>   | 190004 Regulation and Advisory Services                                   |                  |                   |                           |
| <b>PIAP Output</b>   | 07050302 Retirement benefits sector coverage and scope increased          |                  |                   |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |   |                  |                   | 2023/24                   |
| Overall Scheme Risk Rating in the Retirement Benefits Sector             | Rate  | 2023             | 2022              | 50                        |
| <b>Total Cost of Budget Output('000)</b>                                 |   |                  |                   | <b>3,544</b>              |
| <b>Budget Output</b>   | 190035 Product 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>5,000</b>              |
| <b>Total Cost of Department('000)</b>                                    |   |                  |                   | <b>108,087</b>            |

**VOTE: 867** Kitagwenda District

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N/A