

# VOTE: 607 Masaka City

|  |  |                   |           |            |                    |
|--|--|-------------------|-----------|------------|--------------------|
| Department   | 010 Administration   |                   |           |            |                    |
| Service Area   | 10 Administration and Management   |                   |           |            |                    |
| Programme  | 12 HUMAN CAPITAL DEVELOPMENT   |                   |           |            |                    |
| SubProgramme   | 04 Labour and employment services  |                   |           |            |                    |
| Budget Output  | 000023 Inspection and Monitoring   |                   |           |            |                    |
| PIAP Output  | 1202030502 Basic Requirements and Minimum standards met by schools and training institutions |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio |  | Percentage        | 2021      | 6          | 10                 |
| Total Cost of Budget Output('000)  |  | 13,983            |           |            |                    |
| Budget Output  | 000063 Quality Assurance Systems   |                   |           |            |                    |
| PIAP Output  |  |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000)  |  | 570,123           |           |            |                    |
| 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)  |  | 6,000,000         |           |            |                    |
| Programme  | 14 PUBLIC SECTOR TRANSFORMATION  |                   |           |            |                    |
| SubProgramme   | 01 Strengthening Accountability  |                   |           |            |                    |
| Budget Output  | 000024 Compliance and Enforcement Services   |                   |           |            |                    |
| PIAP Output  | 14040102 Compliance Inspection undertaken in MDAs and LGs                                    |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| Number of MDAs and LGs Per annum   |  | Percentage        | 2019      | 2          | 2                  |
| Total Cost of Budget Output('000)  |  | 13,983            |           |            |                    |
| Budget Output  | 000049 Recruitment services  |                   |           |            |                    |
| PIAP Output  |  |                   |           |            |                    |

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|---|---|-----------|------------|--------------------|---|
| Department                                      | 010 Administration  |           |            |                    |   |
| Service Area                                    | 10 Administration and Management  |           |            |                    |   |
| Programme                                       | 14 PUBLIC SECTOR TRANSFORMATION   |           |            |                    |   |
| SubProgramme                                    | 01 Strengthening Accountability   |           |            |                    |   |
| Budget Output                                   | 000049 Recruitment services   |           |            |                    |   |
| Indicator Name                                  | Indicator Measure   | Base Year | Base Level | Performance Target |   |
|   |   |           |            | 2022/23            |   |
| Total Cost of Budget Output('000)               |   | 2,030,045 |            |                    |   |
| 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)               |   | 12,948    |            |                    |   |
| Budget Output                                   | 390017 Public Service Performance management  |           |            |                    |   |
| PIAP Output                                     | 14040405 Programme /Performance Budgeting integrated into the individual performance management framework |           |            |                    |   |
| Indicator Name                                  | Indicator Measure   | Base Year | Base Level | Performance Target |   |
|   |   |           |            | 2022/23            |   |
| Number of Performance management tools in place |   | Number    | 2020       | 5                  | 6 |
| Total Cost of Budget Output('000)               |   | 55,930    |            |                    |   |
| Budget Output                                   | 390018 Statutory Services   |           |            |                    |   |
| PIAP Output                                     |   |           |            |                    |   |
| Indicator Name                                  | Indicator Measure   | Base Year | Base Level | Performance Target |   |
|   |   |           |            | 2022/23            |   |
| Total Cost of Budget Output('000)               |   | 1,135,413 |            |                    |   |
| Programme                                       | 16 GOVERNANCE AND SECURITY  |           |            |                    |   |
| SubProgramme                                    | 01 Institutional Coordination   |           |            |                    |   |
| Budget Output                                   | 000007 Procurement and Disposal Services  |           |            |                    |   |
| 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                                   | 000007 Procurement and Disposal Services  |            |            |                    |  |
| Indicator Name                                  | Indicator Measure   | Base Year  | Base Level | Performance Target |  |
|   |   |            |            | 2022/23            |  |
| Total Cost of Budget Output('000)               |   | 13,983     |            |                    |  |
| 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)               |   | 2,021,387  |            |                    |  |
| Programme                                       | 18 DEVELOPMENT PLAN IMPLEMENTATION  |            |            |                    |  |
| SubProgramme                                    | 02 Resource Mobilization and Budgeting  |            |            |                    |  |
| Budget Output                                   | 000006 Planning and Budgeting services  |            |            |                    |  |
| PIAP Output                                     | 18010304 Tax compliance improved through increased efficiency in revenue administration |            |            |                    |  |
| Indicator Name                                  | Indicator Measure   | Base Year  | Base Level | Performance Target |  |
|   |   |            |            | 2022/23            |  |
| No of integrity promotional campaigns conducted | Number  | 2021       | 12         | 15                 |  |
| Risk management strategy disseminated           | List  | 2020       | No         | Yes                |  |
| Total Cost of Budget Output('000)               |   | 55,930     |            |                    |  |
| Total Cost of Department('000)                  |   | 11,923,724 |            |                    |  |
| Department                                      | 020 Finance   |            |            |                    |  |
| Service Area                                    | 10 Financial Management and Accountability (LG)   |            |            |                    |  |
| Programme                                       | 14 PUBLIC SECTOR TRANSFORMATION   |            |            |                    |  |
| SubProgramme                                    | 03 Human Resource Management  |            |            |                    |  |
| Budget Output                                   | 000049 Recruitment services   |            |            |                    |  |
| PIAP Output                                     |   |            |            |                    |  |

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| Department  | 020 Finance   |           |            |                    |  |
| Service Area  | 10 Financial Management and Accountability (LG)   |           |            |                    |  |
| Programme   | 14 PUBLIC SECTOR TRANSFORMATION   |           |            |                    |  |
| SubProgramme  | 03 Human Resource Management  |           |            |                    |  |
| Budget Output   | 000049 Recruitment services   |           |            |                    |  |
| Indicator Name  | Indicator Measure   | Base Year | Base Level | Performance Target |  |
|   |   |           |            | 2022/23            |  |
| Total Cost of Budget Output('000)                               |   | 59,749    |            |                    |  |
| Budget Output   | 010008 Capacity Strengthening   |           |            |                    |  |
| PIAP Output   | 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers |           |            |                    |  |
| Indicator Name  | Indicator Measure   | Base Year | Base Level | Performance Target |  |
|   |   |           |            | 2022/23            |  |
| Impact of learning on institutional performance report in place | Percentage  | 2020      | 41         | 85                 |  |
| Total Cost of Budget Output('000)                               |   | 15,700    |            |                    |  |
| Programme   | 18 DEVELOPMENT PLAN IMPLEMENTATION  |           |            |                    |  |
| SubProgramme  | 02 Resource Mobilization and Budgeting  |           |            |                    |  |
| Budget Output   | 000004 Finance and Accounting   |           |            |                    |  |
| PIAP Output   | 18010601 Tax compliance improved through increased efficiency in revenue administration                             |           |            |                    |  |
| Indicator Name  | Indicator Measure   | Base Year | Base Level | Performance Target |  |
|   |   |           |            | 2022/23            |  |
| Number of integrity promotional campaigns conducted             | Number  | 2019      | 4          | 7                  |  |
| Total Cost of Budget Output('000)                               |   | 65,805    |            |                    |  |
| Budget Output   | 000006 Planning and Budgeting services  |           |            |                    |  |
| PIAP Output   | 18040403 Capacity built to conduct high quality and impact - driven performance Audits                              |           |            |                    |  |
| Indicator Name  | Indicator Measure   | Base Year | Base Level | Performance Target |  |
|   |   |           |            | 2022/23            |  |
| % of planned training activities undertaken                     | Percentage  | 2019      | 1          | 4                  |  |
| Total Cost of Budget Output('000)                               |   | 12,047    |            |                    |  |
| Budget Output   | 000061 Management of Government Accounts  |           |            |                    |  |
| PIAP Output   | 18010102 Integrated debt management strengthened  |           |            |                    |  |

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| Department   | 020 Finance   |                   |           |            |                    |
| Service Area   | 10 Financial Management and Accountability (LG)   |                   |           |            |                    |
| Programme  | 18 DEVELOPMENT PLAN IMPLEMENTATION  |                   |           |            |                    |
| SubProgramme   | 02 Resource Mobilization and Budgeting  |                   |           |            |                    |
| Budget Output  | 000061 Management of Government Accounts  |                   |           |            |                    |
| Indicator Name   |   | Indicator Measure | Base Year | Base Level | Performance Target |
|  |   |                   |           |            | 2022/23            |
| An updated debt management system in place   |   | Yes/No            | 2019      | No         | Yes                |
| Total Cost of Budget Output('000)  |   | 15,000            |           |            |                    |
| Budget Output  | 560019 Data Management and Dissemination  |                   |           |            |                    |
| PIAP Output  |   |                   |           |            |                    |
| Indicator Name   |   | Indicator Measure | Base Year | Base Level | Performance Target |
|  |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000)  |   | 6,040             |           |            |                    |
| Budget Output  | 560021 Inter-Governmental Fiscal Transfer Reform Programme  |                   |           |            |                    |
| PIAP Output  | 18020404 Capacity built in multi program planning and implementation of interventions along the value chain |                   |           |            |                    |
| Indicator Name   |   | Indicator Measure | Base Year | Base Level | Performance Target |
|  |   |                   |           |            | 2022/23            |
| Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported |   | Percentage        | 2019      | 50         | 85                 |
| Total Cost of Budget Output('000)  |   | 30,000            |           |            |                    |
| Total Cost of Department('000)   |   | 204,341           |           |            |                    |
| Department   | 030 Statutory bodies  |                   |           |            |                    |
| Service Area   | 10 Legislation and Oversight  |                   |           |            |                    |
| Programme  | 10 SUSTAINABLE URBANISATION AND HOUSING   |                   |           |            |                    |
| SubProgramme   | 03 Institutional Coordination   |                   |           |            |                    |
| Budget Output  | 000051 Affiliated and professional Bodies   |                   |           |            |                    |
| PIAP Output  |   |                   |           |            |                    |
| Indicator Name   |   | Indicator Measure | Base Year | Base Level | Performance Target |
|  |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000)  |   | 14,160            |           |            |                    |

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| Department   | 030 Statutory bodies                                |                   |           |            |                    |
| Service Area   | 10 Legislation and Oversight                        |                   |           |            |                    |
| Programme  | 14 PUBLIC SECTOR TRANSFORMATION                     |                   |           |            |                    |
| SubProgramme   | 01 Strengthening Accountability                     |                   |           |            |                    |
| Budget Output  | 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)                      |   | 14,354            |           |            |                    |
| 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)                      |   | 145,702           |           |            |                    |
| Programme  | 16 GOVERNANCE AND SECURITY                          |                   |           |            |                    |
| SubProgramme   | 06 Democratic Processes                             |                   |           |            |                    |
| Budget Output  | 000004 Finance and Accounting                       |                   |           |            |                    |
| PIAP Output  | 16030105 Financial Management                       |                   |           |            |                    |
| Indicator Name   |   | Indicator Measure | Base Year | Base Level | Performance Target |
|  |   |                   |           |            | 2022/23            |
| Level of absorption of released funds                  |   | Percentage        | 2019      | 85         | 95                 |
| Total Cost of Budget Output('000)                      |   | 213,862           |           |            |                    |
| Budget Output  | 000007 Procurement and Disposal Services            |                   |           |            |                    |
| PIAP Output  | 16060508 Procurement and disposal of Assets managed |                   |           |            |                    |
| Indicator Name   |   | Indicator Measure | Base Year | Base Level | Performance Target |
|  |   |                   |           |            | 2022/23            |
| Level of implementation of the annual procurement plan |   | Percentage        | 2019      | 85         | 95                 |
| Total Cost of Budget Output('000)                      |   | 5,000             |           |            |                    |
| Budget Output  | 000011 Communication and Public Relations           |                   |           |            |                    |
| PIAP Output  | 16060509 Public Relations Managed                   |                   |           |            |                    |

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|---|---|-------------------|-----------|------------|--------------------|
| Department  | 030 Statutory bodies  |                   |           |            |                    |
| Service Area  | 10 Legislation and Oversight  |                   |           |            |                    |
| Programme   | 16 GOVERNANCE AND SECURITY  |                   |           |            |                    |
| SubProgramme  | 06 Democratic Processes   |                   |           |            |                    |
| Budget Output   | 000011 Communication and Public Relations                               |                   |           |            |                    |
| Indicator Name  |   | Indicator Measure | Base Year | Base Level | Performance Target |
|   |   |                   |           |            | 2022/23            |
| Proportion of Clients queries and concerns responded to                                   |   | Percentage        | 2020      | 17         | 45                 |
| Total Cost of Budget Output('000)   |   | 188,993           |           |            |                    |
| 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)   |   | 21,380            |           |            |                    |
| Total Cost of Department('000)  |   | 603,450           |           |            |                    |
| 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   | 01041101 Extension workers trained in entire value chain focused skills |                   |           |            |                    |
| Indicator Name  |   | Indicator Measure | Base Year | Base Level | Performance Target |
|   |   |                   |           |            | 2022/23            |
| Number of extension workers trained in dissemination ofAgricultural insurance information |   | Number            | 2021      | 10         | 15                 |
| Total Cost of Budget Output('000)   |   | 59,877            |           |            |                    |
| Budget Output   | 010016 Farmer mobilisation and sensitisation                            |                   |           |            |                    |
| PIAP Output   | 01041102 Farmers sensitised on productivity enhancement technologies    |                   |           |            |                    |
| Indicator Name  |   | Indicator Measure | Base Year | Base Level | Performance Target |
|   |   |                   |           |            | 2022/23            |
| Number of parishes in which sensitisation has been conducted                              |   | Number            | 2021      | 3          | 25                 |
| PIAP Output   | 01041202 Farmers sensitised on productivity enhancement technologies    |                   |           |            |                    |

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| Department   | 040 Production and Marketing   |                   |           |            |                    |
| Service Area   | 10 Agricultural Extension  |                   |           |            |                    |
| Programme  | 01 AGRO-INDUSTRIALIZATION  |                   |           |            |                    |
| SubProgramme   | 01 Institutional Strengthening and Coordination  |                   |           |            |                    |
| Budget Output  | 010016 Farmer mobilisation and sensitisation   |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| Number of parishes in which sensitisation has been conducted |  | Number            | 2021      | 3          | 25                 |
| PIAP Output  | 01041204 Farmers sensitised on productivity enhancement technologies                     |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| Number of parishes in which sensitisation has been conducted |  | Number            | 2021      | 3          | 25                 |
| Total Cost of Budget Output('000)                            |  | 45,287            |           |            |                    |
| Programme  | 12 HUMAN CAPITAL DEVELOPMENT   |                   |           |            |                    |
| SubProgramme   | 04 Labour and employment services  |                   |           |            |                    |
| Budget Output  | 000006 Planning and Budgeting services   |                   |           |            |                    |
| PIAP Output  | 1203010513 Service Delivery Standards disseminated and implemented.                      |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| Service availability and readiness index (%)                 |  | Percentage        | 2021      | 10         | 10                 |
| Total Cost of Budget Output('000)                            |  | 259,189           |           |            |                    |
| Service Area   | 20 Agricultural Production   |                   |           |            |                    |
| Programme  | 01 AGRO-INDUSTRIALIZATION  |                   |           |            |                    |
| SubProgramme   | 01 Institutional Strengthening and Coordination  |                   |           |            |                    |
| Budget Output  | 000006 Planning and Budgeting services   |                   |           |            |                    |
| PIAP Output  | 01060203 Enabled agricultural extension supervision system developed and operationalised |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| Number of fishers and fishing vessels licenced               |  | Number            | 2020      | 300        | 800                |
| Total Cost of Budget Output('000)                            |  | 20,959            |           |            |                    |
| Budget Output  | 000037 Certification Services  |                   |           |            |                    |
| 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   | 000037 Certification Services  |                   |           |            |                    |
| Indicator Name  |  | Indicator Measure | Base Year | Base Level | Performance Target |
|   |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000)   |  | 60,000            |           |            |                    |
| Service Area  | 30 Agricultural Value Chain Services   |                   |           |            |                    |
| Programme   | 01 AGRO-INDUSTRIALIZATION  |                   |           |            |                    |
| SubProgramme  | 02 Agricultural Production and Productivity  |                   |           |            |                    |
| Budget Output   | 010008 Capacity Strengthening  |                   |           |            |                    |
| PIAP Output   | 01040701 Demand driven agriculture technologies developed  |                   |           |            |                    |
| Indicator Name  |  | Indicator Measure | Base Year | Base Level | Performance Target |
|   |  |                   |           |            | 2022/23            |
| Number of improved technologies and innovations adopted   |  | Number            | 2020      | 13         | 35                 |
| Total Cost of Budget Output('000)   |  | 25,014            |           |            |                    |
| Total Cost of Department('000)  |  | 470,326           |           |            |                    |
| Department  | 050 Health   |                   |           |            |                    |
| Service Area  | 10 Primary HealthCare  |                   |           |            |                    |
| Programme   | 12 HUMAN CAPITAL DEVELOPMENT   |                   |           |            |                    |
| SubProgramme  | 02 Population Health, Safety and Management  |                   |           |            |                    |
| Budget Output   | 000013 HIV/AIDS Mainstreaming  |                   |           |            |                    |
| PIAP Output   | 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 |
|   |  |                   |           |            | 2022/23            |
| No. of health workers in the public and private sector trained in integrated management of malaria        |  | Number            | 2022      | 28         | 56                 |
| No. of health workers trained to deliver KP friendly services   |  | Number            | 2022      | 10         | 30                 |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services |  | Number            | 2022      | 15         | 30                 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT  |  | Percentage        | 2022      | 90         | 95                 |

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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  | 000013 HIV/AIDS Mainstreaming  |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing                    |  | Percentage        | 2022      | 90         | 100                |
| Total Cost of Budget Output('000)  |  | 50,000            |           |            |                    |
| Budget Output  | 320022 Immunisation Services   |                   |           |            |                    |
| PIAP Output  |  |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000)  |  | 6,206             |           |            |                    |
| Budget Output  | 320069 Malaria Control and Prevention  |                   |           |            |                    |
| PIAP Output  | 1203011003 Health promotion and Diseases Prevention services   |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| % of sub counties & TCs with functional intersectoral health promotion and prevention structures |  | Percentage        | 2022      | 50         | 100                |
| Total Cost of Budget Output('000)  |  | 7,000             |           |            |                    |
| Budget Output  | 320113 Prevention and rehabilitation services  |                   |           |            |                    |
| PIAP Output  | 1203010302 Target population fully immunized   |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| % of children under one year fully immunized   |  | Percentage        | 2022      | 80         | 95                 |
| Total Cost of Budget Output('000)  |  | 2,397             |           |            |                    |
| Budget Output  | 320165 Primary Health care services  |                   |           |            |                    |
| PIAP Output  | 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 |
|  |  |                   |           |            | 2022/23            |
| No. of voluntary medical male circumcisions done   |  | Number            | 2022      | 4345       | 4800               |

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| Department  | 050 Health  |  |                   |           |            |                    |
| Service Area  | 10 Primary HealthCare                                   |  |                   |           |            |                    |
| Programme   | 12 HUMAN CAPITAL DEVELOPMENT                            |  |                   |           |            |                    |
| SubProgramme  | 02 Population Health, Safety and Management             |  |                   |           |            |                    |
| Total Cost of Budget Output('000)                   |   |  | 2,303,411         |           |            |                    |
| Service Area  | 20 Hospital Services                                    |  |                   |           |            |                    |
| Programme   | 12 HUMAN CAPITAL DEVELOPMENT                            |  |                   |           |            |                    |
| SubProgramme  | 02 Population Health, Safety and Management             |  |                   |           |            |                    |
| Budget Output                                       | 320080 Support to Hospitals                             |  |                   |           |            |                    |
| PIAP Output   | 1203010510 Hospitals and HCs rehabilitated/expanded     |  |                   |           |            |                    |
| Indicator Name                                      |   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|   |   |  |                   |           |            | 2022/23            |
| No. of Health Center Rehabilitated and Expanded     |   |  | Percentage        | 2021      | 1          | 2                  |
| Total Cost of Budget Output('000)                   |   |  | 232,243           |           |            |                    |
| Service Area  | 30 Health Management and Supervision                    |  |                   |           |            |                    |
| Programme   | 12 HUMAN CAPITAL DEVELOPMENT                            |  |                   |           |            |                    |
| SubProgramme  | 02 Population Health, Safety and Management             |  |                   |           |            |                    |
| Budget Output                                       | 320051 Adolescent and School Health Services            |  |                   |           |            |                    |
| PIAP Output   | 1203010301 Child and maternal health services Improved. |  |                   |           |            |                    |
| Indicator Name                                      |   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|   |   |  |                   |           |            | 2022/23            |
| Adolescent Health policy finalized and disseminated |   |  | Percentage        | 2020      | 10         | 70                 |
| Total Cost of Budget Output('000)                   |   |  | 8,532             |           |            |                    |
| 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)                   |   |  | 10,000            |           |            |                    |

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|  |   |                   |           |            |                    |
|--|---|-------------------|-----------|------------|--------------------|
| Department                               | 050 Health                                  |                   |           |            |                    |
| Service Area                             | 30 Health Management and Supervision        |                   |           |            |                    |
| Programme                                | 16 GOVERNANCE AND SECURITY                  |                   |           |            |                    |
| SubProgramme                             | 01 Institutional Coordination               |                   |           |            |                    |
| Budget Output                            | 000003 Facilities Management                |                   |           |            |                    |
| PIAP Output                              | 16060502 Asset Management                   |                   |           |            |                    |
| Indicator Name                           |   | Indicator Measure | Base Year | Base Level | Performance Target |
|  |   |                   |           |            | 2022/23            |
| Number of assets maintained              |   | Percentage        | 2021      | 45         | 90                 |
| Total Cost of Budget Output('000)        |   | 16,483            |           |            |                    |
| Budget Output                            | 000005 Human Resource Management            |                   |           |            |                    |
| PIAP Output                              | 16060504 Human Resource management services |                   |           |            |                    |
| Indicator Name                           |   | Indicator Measure | Base Year | Base Level | Performance Target |
|  |   |                   |           |            | 2022/23            |
| Human Capacity Development Plan in place |   | Percentage        | 2019      | 50         | 85                 |
| Total Cost of Budget Output('000)        |   | 6,000             |           |            |                    |
| Budget Output                            | 000011 Communication and Public Relations   |                   |           |            |                    |
| PIAP Output                              |   |                   |           |            |                    |
| Indicator Name                           |   | Indicator Measure | Base Year | Base Level | Performance Target |
|  |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000)        |   | 21,213            |           |            |                    |
| Total Cost of Department('000)           |   | 2,663,486         |           |            |                    |
| Department                               | 060 Education                               |                   |           |            |                    |
| Service Area                             | 10 Pre-Primary and Primary Education        |                   |           |            |                    |
| Programme                                | 12 HUMAN CAPITAL DEVELOPMENT                |                   |           |            |                    |
| SubProgramme                             | 04 Labour and employment services           |                   |           |            |                    |
| 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)        |   | 6,000             |           |            |                    |

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|  |  |                   |           |            |                    |
|--|--|-------------------|-----------|------------|--------------------|
| Department   | 060 Education  |                   |           |            |                    |
| Service Area   | 10 Pre-Primary and Primary Education   |                   |           |            |                    |
| Programme  | 12 HUMAN CAPITAL DEVELOPMENT   |                   |           |            |                    |
| SubProgramme   | 04 Labour and employment services  |                   |           |            |                    |
| Budget Output  | 120007 Support Services  |                   |           |            |                    |
| PIAP Output  | 1205010802 Basic Requirements and Minimum standards met by schools and training institutions |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio |  | Percentage        | 2018      | 1:75       |                    |
| Total Cost of Budget Output('000)  |  | 2,626             |           |            |                    |
| Budget Output  | 320110 Sports and recreational services  |                   |           |            |                    |
| PIAP Output  |  |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000)  |  | 20,000            |           |            |                    |
| Budget Output  | 320157 Primary Education Services  |                   |           |            |                    |
| PIAP Output  | 1203010507 Human resources recruited to fill vacant posts                                    |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| Staffing levels, %   |  | Percentage        | 2018      | 13%        |                    |
| Total Cost of Budget Output('000)  |  | 5,526,218         |           |            |                    |
| Budget Output  | 320162 Capitation (Primary)  |                   |           |            |                    |
| PIAP Output  | 1202010801 Basic Requirements and Minimum standards met by schools and training institutions |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio |  | Percentage        | 2019      | 1:76       |                    |
| Total Cost of Budget Output('000)  |  | 528,995           |           |            |                    |

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|                                   |  |           |            |                    |  |
|-----------------------------------|--|-----------|------------|--------------------|--|
| Department                        | 060 Education  |           |            |                    |  |
| Service Area                      | 20 Secondary Education   |           |            |                    |  |
| Programme                         | 12 HUMAN CAPITAL DEVELOPMENT   |           |            |                    |  |
| SubProgramme                      | 01 Education,Sports and skills   |           |            |                    |  |
| Budget Output                     | 320158 Capitation (Secondary)  |           |            |                    |  |
| PIAP Output                       | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions |           |            |                    |  |
| Indicator Name                    | Indicator Measure  | Base Year | Base Level | Performance Target |  |
|                                   |  | 2021      | 0          | 2022/23<br>1       |  |
| Total Cost of Budget Output('000) |  | 842,959   |            |                    |  |
| 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) |  | 4,775,112 |            |                    |  |
| 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) |  | 831,318   |            |                    |  |
| 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) |  | 569,934   |            |                    |  |

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|   |   |                   |           |            |                    |
|---|---|-------------------|-----------|------------|--------------------|
| Department  | 060 Education   |                   |           |            |                    |
| Service Area  | 40 Education&Sports Management and Inspection   |                   |           |            |                    |
| Programme   | 12 HUMAN CAPITAL DEVELOPMENT  |                   |           |            |                    |
| SubProgramme  | 01 Education,Sports and skills  |                   |           |            |                    |
| Budget Output   | 000023 Inspection and Monitoring  |                   |           |            |                    |
| PIAP Output   |   |                   |           |            |                    |
| Indicator Name  |   | Indicator Measure | Base Year | Base Level | Performance Target |
|   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000)                       |   | 21,562            |           |            |                    |
| Programme   | 14 PUBLIC SECTOR TRANSFORMATION   |                   |           |            |                    |
| SubProgramme  | 03 Human Resource Management  |                   |           |            |                    |
| Budget Output   | 000049 Recruitment services   |                   |           |            |                    |
| PIAP Output   | 14050303 Competence-based recruitment systems instituted in the Public Service            |                   |           |            |                    |
| Indicator Name  |   | Indicator Measure | Base Year | Base Level | Performance Target |
|   |   |                   |           |            | 2022/23            |
| Number of Jobs with profiled compendium of competencies |   | Percentage        | 2019      | 68         | 90                 |
| Total Cost of Budget Output('000)                       |   | 53,497            |           |            |                    |
| Programme   | 16 GOVERNANCE AND SECURITY  |                   |           |            |                    |
| SubProgramme  | 01 Institutional Coordination   |                   |           |            |                    |
| Budget Output   | 000014 Administrative and Support Services  |                   |           |            |                    |
| PIAP Output   | 16060502 Administrative support services enhanced   |                   |           |            |                    |
| Indicator Name  |   | Indicator Measure | Base Year | Base Level | Performance Target |
|   |   |                   |           |            | 2022/23            |
| No. of quarterly office supplies procured               |   | Percentage        | 2019      | 65         | 85                 |
| Total Cost of Budget Output('000)                       |   | 76,336            |           |            |                    |
| Programme   | 18 DEVELOPMENT PLAN IMPLEMENTATION  |                   |           |            |                    |
| SubProgramme  | 02 Resource Mobilization and Budgeting  |                   |           |            |                    |
| Budget Output   | 560019 Data Management and Dissemination  |                   |           |            |                    |
| PIAP Output   | 18010603 Resource mobilization and Budget execution legal framework developed and amended |                   |           |            |                    |
| Indicator Name  |   | Indicator Measure | Base Year | Base Level | Performance Target |
|   |   |                   |           |            | 2022/23            |
| Cash management policy in place                         |   | Percentage        | 2019      | 50         | 85                 |

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|  |   |  |                   |           |            |                    |
|--|---|--|-------------------|-----------|------------|--------------------|
| Department                                 | 060 Education   |  |                   |           |            |                    |
| Service Area                               | 40 Education&Sports Management and Inspection                   |  |                   |           |            |                    |
| Programme                                  | 18 DEVELOPMENT PLAN IMPLEMENTATION                              |  |                   |           |            |                    |
| SubProgramme                               | 02 Resource Mobilization and Budgeting                          |  |                   |           |            |                    |
| Total Cost of Budget Output('000)          |   |  | 5,000             |           |            |                    |
| Total Cost of Department('000)             |   |  | 13,259,555        |           |            |                    |
| Department                                 | 070 Roads and Engineering                                       |  |                   |           |            |                    |
| Service Area                               | 10 Community Access Roads                                       |  |                   |           |            |                    |
| Programme                                  | 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES             |  |                   |           |            |                    |
| SubProgramme                               | 04 Transport Asset Management                                   |  |                   |           |            |                    |
| Budget Output                              | 260009 Road Maintenance   |  |                   |           |            |                    |
| PIAP Output                                | 09030601 Transport infrastructure rehabilitated and maintained. |  |                   |           |            |                    |
| Indicator Name                             |   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |   |  |                   |           |            | 2022/23            |
| km of Community Access Roads Rehabilitated |   |  | Number            | 2019      | 20KM       | 25KM               |
| Total Cost of Budget Output('000)          |   |  | 1,046,505         |           |            |                    |
| Programme                                  | 10 SUSTAINABLE URBANISATION AND HOUSING                         |  |                   |           |            |                    |
| SubProgramme                               | 03 Institutional 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)          |   |  | 20,000            |           |            |                    |
| 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)          |   |  | 207,997           |           |            |                    |



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|  |  |                   |           |            |                    |
|--|--|-------------------|-----------|------------|--------------------|
| Department   | 070 Roads and Engineering  |                   |           |            |                    |
| Service Area   | 20 Engineering Services  |                   |           |            |                    |
| Programme  | 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES                            |                   |           |            |                    |
| SubProgramme   | 03 Transport Infrastructure and Services Development                           |                   |           |            |                    |
| Budget Output  | 000017 Infrastructure Development and Management                               |                   |           |            |                    |
| 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        | 2020      | 36         | 62                 |
| Total Cost of Budget Output('000)                    |  | 11,294,339        |           |            |                    |
| Programme  | 12 HUMAN CAPITAL DEVELOPMENT   |                   |           |            |                    |
| SubProgramme   | 04 Labour and employment services  |                   |           |            |                    |
| 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)                    |  | 88,609            |           |            |                    |
| 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)                    |  | 8,000             |           |            |                    |
| Total Cost of Department('000)                       |  | 12,665,450        |           |            |                    |
| Department   | 090 Natural Resources  |                   |           |            |                    |
| Service Area   | 10 Natural Resources Management  |                   |           |            |                    |
| Programme  | 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER              |                   |           |            |                    |
| SubProgramme   | 01 Environment and Natural Resources Management                                |                   |           |            |                    |
| Budget Output  | 000006 Planning and Budgeting services   |                   |           |            |                    |
| PIAP Output  | 06060302 Strategy for NDP III implementation coordination developed.           |                   |           |            |                    |

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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            |
| Strategy for NDP III implementation coordination in Place.                  |   | Yes/No            | 2019      | No         | Yes                |
| Total Cost of Budget Output('000)   |   | 38,643            |           |            |                    |
| Programme   | 10 SUSTAINABLE URBANISATION AND HOUSING                           |                   |           |            |                    |
| SubProgramme  | 03 Institutional Coordination                                     |                   |           |            |                    |
| Budget Output   | 280006 Land Use Compliance  |                   |           |            |                    |
| PIAP Output   | 10050205 Implement the physical planning regulatory framework     |                   |           |            |                    |
| Indicator Name  |   | Indicator Measure | Base Year | Base Level | Performance Target |
|   |   |                   |           |            | 2022/23            |
| Proportion of districts complying to physical planning regulatory framework |   | Percentage        | 2019      | 20         | 40                 |
| Total Cost of Budget Output('000)   |   | 68,983            |           |            |                    |
| 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)   |   | 258,000           |           |            |                    |
| Total Cost of Department('000)  |   | 365,626           |           |            |                    |
| Department  | 100 Community Based Services                                      |                   |           |            |                    |
| Service Area  | 10 Community Mobilisation   |                   |           |            |                    |
| Programme   | 14 PUBLIC SECTOR TRANSFORMATION                                   |                   |           |            |                    |
| SubProgramme  | 03 Human Resource Management                                      |                   |           |            |                    |
| Budget Output   | 000049 Recruitment services                                       |                   |           |            |                    |
| PIAP Output   |   |                   |           |            |                    |

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|  |  |           |            |                    |  |
|--|--|-----------|------------|--------------------|--|
| Department   | 100 Community Based Services   |           |            |                    |  |
| Service Area   | 10 Community Mobilisation  |           |            |                    |  |
| Programme  | 14 PUBLIC SECTOR TRANSFORMATION  |           |            |                    |  |
| SubProgramme   | 03 Human Resource Management   |           |            |                    |  |
| Budget Output  | 000049 Recruitment services  |           |            |                    |  |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Performance Target |  |
|  |  |           |            | 2022/23            |  |
| Total Cost of Budget Output('000)  |  | 47,998    |            |                    |  |
| Programme  | 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE   |           |            |                    |  |
| SubProgramme   | 01 Community sensitization and empowerment   |           |            |                    |  |
| Budget Output  | 000013 HIV/AIDS Mainstreaming  |           |            |                    |  |
| PIAP Output  | 15010201 Diaspora engagement policy developed & implemented  |           |            |                    |  |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Performance Target |  |
|  |  |           |            | 2022/23            |  |
| No. of diaspora engagement initiatives   | Number   | 2019      | 0          | 2                  |  |
| Total Cost of Budget Output('000)  |  | 4,500     |            |                    |  |
| 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)  |  | 15,000    |            |                    |  |
| Budget Output  | 440016 Promotion of Arts & crafts  |           |            |                    |  |
| PIAP Output  | 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented |           |            |                    |  |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Performance Target |  |
|  |  |           |            | 2022/23            |  |
| Communication strategy on promotion of norms, values and positive mindsets among young people in place | Percentage   | 2021      | 2021       | 50                 |  |
| Total Cost of Budget Output('000)  |  | 4,500     |            |                    |  |

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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                     | 320146 Support to special interest Groups   |                   |           |            |                    |
| PIAP Output                       | 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| Number of Youth trained           |   | Percentage        | 2019      | 45         | 75                 |
| Total Cost of Budget Output('000) |   | 9,867             |           |            |                    |
| Programme                         | 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE  |                   |           |            |                    |
| SubProgramme                      | 02 Strengthening institutional support  |                   |           |            |                    |
| Budget Output                     | 000023 Inspection and Monitoring  |                   |           |            |                    |
| PIAP Output                       | 15040201 CDMIS established and operationalized  |                   |           |            |                    |
| Indicator Name                    |   | Indicator Measure | Base Year | Base Level | Performance Target |
|                                   |   |                   |           |            | 2022/23            |
| CDMIS in place & operational      |   | Yes/No            | 2019      | No         | Yes                |
| Total Cost of Budget Output('000) |   | 24,592            |           |            |                    |
| Total Cost of Department('000)    |   | 106,457           |           |            |                    |
| Department                        | 110 Planning  |                   |           |            |                    |
| Service Area                      | 10 Planning and Statistics  |                   |           |            |                    |
| 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) |   | 71,918            |           |            |                    |
| Programme                         | 18 DEVELOPMENT PLAN IMPLEMENTATION  |                   |           |            |                    |
| SubProgramme                      | 01 Development Planning, Research, Evaluation and Statistics  |                   |           |            |                    |
| Budget Output                     | 000006 Planning and Budgeting services  |                   |           |            |                    |
| PIAP Output                       | 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.               |                   |           |            |                    |

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|--|--|-------------------|-----------|------------|--------------------|
| Department   | 110 Planning   |                   |           |            |                    |
| Service Area   | 10 Planning and Statistics                                   |                   |           |            |                    |
| Programme  | 18 DEVELOPMENT PLAN IMPLEMENTATION                           |                   |           |            |                    |
| SubProgramme   | 01 Development Planning, Research, Evaluation and Statistics |                   |           |            |                    |
| Budget Output  | 000006 Planning and Budgeting services                       |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues |  |                   | 2019      | 50/100     | 80/100             |
| Total Cost of Budget Output('000)  |  | 28,304            |           |            |                    |
| Budget Output  | 560019 Data Management and Dissemination                     |                   |           |            |                    |
| PIAP Output  |  |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000)  |  | 25,000            |           |            |                    |
| 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)  |  | 5,000             |           |            |                    |
| Total Cost of Department('000)   |  | 130,223           |           |            |                    |
| Department   | 120 Internal Audit   |                   |           |            |                    |
| Service Area   | 10 Compliance  |                   |           |            |                    |
| 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)  |  | 39,215            |           |            |                    |

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|  |   |                   |           |            |                    |
|--|---|-------------------|-----------|------------|--------------------|
| Department   | 120 Internal Audit  |                   |           |            |                    |
| Service Area   | 10 Compliance   |                   |           |            |                    |
| Programme  | 16 GOVERNANCE AND SECURITY                                    |                   |           |            |                    |
| SubProgramme   | 05 Anti-Corruption and Accountability                         |                   |           |            |                    |
| Budget Output  | 000001 Audit and Risk Management                              |                   |           |            |                    |
| PIAP Output  | 16030107 Internal audit undertaken                            |                   |           |            |                    |
| Indicator Name   |   | Indicator Measure | Base Year | Base Level | Performance Target |
|  |   |                   |           |            | 2022/23            |
| Number of quarterly internal audit progress reports per annum prepared           |   | Percentage        | 2019      | 100        | 100                |
| Total Cost of Budget Output('000)  |   | 32,643            |           |            |                    |
| Total Cost of Department('000)   |   | 71,859            |           |            |                    |
| 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  | 01030501 Certification permits for products and firms issued. |                   |           |            |                    |
| Indicator Name   |   | Indicator Measure | Base Year | Base Level | Performance Target |
|  |   |                   |           |            | 2022/23            |
| Number of products certified   |   | Percentage        | 2021      | 1          | 2                  |
| Total Cost of Budget Output('000)  |   | 3,000             |           |            |                    |
| Programme  | 04 MANUFACTURING  |                   |           |            |                    |
| SubProgramme   | 01 Industrial and Technological Development                   |                   |           |            |                    |
| Budget Output  | 000023 Inspection and Monitoring                              |                   |           |            |                    |
| PIAP Output  | 04010101 Fully Serviced Industrial parks established          |                   |           |            |                    |
| Indicator Name   |   | Indicator Measure | Base Year | Base Level | Performance Target |
|  |   |                   |           |            | 2022/23            |
| Number of feasibility studies towards development of industrial parks undertaken |   | Percentage        | 2019      | 1          | 2                  |
| Total Cost of Budget Output('000)  |   | 16,000            |           |            |                    |

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|  |   |                  |                   |                           |
|--|---|------------------|-------------------|---------------------------|
| <b>Department</b>                          | 130 Trade, Industry and Local Development   |                  |                   |                           |
| <b>Service Area</b>                        | 10 Commercial Services  |                  |                   |                           |
| <b>Programme</b>                           | 05 TOURISM DEVELOPMENT  |                  |                   |                           |
| <b>SubProgramme</b>                        | 01 Marketing and Promotion  |                  |                   |                           |
| <b>Budget Output</b>                       | 120002 Domestic Promotion   |                  |                   |                           |
| <b>PIAP Output</b>                         | 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns |                  |                   |                           |
| <b>Indicator Name</b>                      | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |   |                  |                   | 2022/23                   |
| No of domestic drives /campaigns conducted | Number  | 2019             | 5                 | 40                        |
| <b>Total Cost of Budget Output('000)</b>   | <b>3,000</b>  |                  |                   |                           |
| <b>Programme</b>                           | 07 PRIVATE SECTOR DEVELOPMENT   |                  |                   |                           |
| <b>SubProgramme</b>                        | 02 Strengthening Private Sector Institutional and Organizational Capacity                           |                  |                   |                           |
| <b>Budget Output</b>                       | 000080 Economic Integration and Market Access   |                  |                   |                           |
| <b>PIAP Output</b>                         |   |                  |                   |                           |
| <b>Indicator Name</b>                      | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |   |                  |                   | 2022/23                   |
| <b>Total Cost of Budget Output('000)</b>   | <b>2,000</b>  |                  |                   |                           |
| <b>Budget Output</b>                       | 190004 Regulation and Advisory Services   |                  |                   |                           |
| <b>PIAP Output</b>                         | 07030102 Clients' Business continuity and sustainability Strengthened                               |                  |                   |                           |
| <b>Indicator Name</b>                      | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |   |                  |                   | 2022/23                   |
| Number of SMEs facilitated in BDS          | Number  | 2019             | 120               | 230                       |
| <b>Total Cost of Budget Output('000)</b>   | <b>2,000</b>  |                  |                   |                           |
| <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>                         |   |                  |                   |                           |
| <b>Indicator Name</b>                      | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |   |                  |                   | 2022/23                   |
| <b>Total Cost of Budget Output('000)</b>   | <b>68,466</b>   |                  |                   |                           |

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| <b>Department</b>                        | 130 Trade, Industry and Local Development                  |           |            |                    |
|--|--|-----------|------------|--------------------|
| <b>Service Area</b>                      | 20 Value Chain Services                                    |           |            |                    |
| <b>Programme</b>                         | 04 MANUFACTURING   |           |            |                    |
| <b>SubProgramme</b>                      | 02 Trade Development                                       |           |            |                    |
| <b>Budget Output</b>                     | 100001 Sensitisation on Standardisation                    |           |            |                    |
| <b>PIAP Output</b>                       | 04020601 Enhanced quality of Ugandan manufactured products |           |            |                    |
| Indicator Name                           | Indicator Measure  | Base Year | Base Level | Performance Target |
|  |  |           |            | 2022/23            |
| Number of stakeholders engaged           | Number   | 2019      | 200        | 340                |
| <b>Total Cost of Budget Output('000)</b> | <b>7,692</b>   |           |            |                    |
| <b>Total Cost of Department('000)</b>    | <b>102,159</b>   |           |            |                    |



# **VOTE: 607**

## **Masaka City**

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N/A

