

VOTE: 888 Masaka District

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
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)		700,000			
Budget Output	390012 Implementation of Pension Reforms				
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
% of MD/LGs trained on their roles under the PSPF	Percentage	2021/2022	4	4	
Actuarial report in place	Number	2021/2022	4	4	
Total Cost of Budget Output('000)		9,206,551			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	04 Accountability Systems and Service Delivery				
Budget Output	000061 Management of Government Accounts				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		748,473			
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	2021/2022	4	4	
Total Cost of Budget Output('000)		335,508			
Total Cost of Department('000)		10,990,532			

VOTE: 888 Masaka District

Department	020 Finance				
Service Area	10 Financial Management and Accountability (LG)				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
Budget Output	000004 Finance and Accounting				
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of integrity promotional campaigns conducted		Number	2021/2022	10	10
Total Cost of Budget Output('000)		168,001			
Budget Output	000061 Management of Government Accounts				
PIAP Output	18010103 Integrated debt management strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
An updated debt management system in place		Yes/No	2021/2022	1	1
Integrated debt management strategy developed		Yes/No	2021/2022	1	1
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of verified domestic arrears to budget		Percentage	2021/2022	20	20
Total Cost of Budget Output('000)		295,709			
Total Cost of Department('000)		463,710			
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000014 Administrative and Support Services				
PIAP Output	16060502 Administrative support services enhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed		Percentage	2021/2022	4	4
No. of quarterly office supplies procured		Percentage	2021/2022	4	4

VOTE: 888 Masaka District

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Total Cost of Budget Output('000)			772,473		
Total Cost of Department('000)			772,473		
Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	14030301 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	2021/2022	2	2
Total Cost of Budget Output('000)		63,162			
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	2021/2022	12	12
Total Cost of Budget Output('000)		790,134			
Budget Output	010016 Farmer mobilisation and sensitisation				
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of parishes in which sensitisation has been conducted		Number	2021/2022	18	18
Total Cost of Budget Output('000)		18,010			

VOTE: 888 Masaka District

Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		382,304			
Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives				
PIAP Output	01040901 Farmer organizations strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of farmer groups trained along the value chain		Number	2021/2022	50	100
Total Cost of Budget Output('000)		800,000			
Budget Output	010004 Animal feeds production				
PIAP Output	01060101 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of regional community breeding satellite centers established and maintained		Number	2021/2022	2	2
PIAP Output	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of poultry varieties developed, multiplied and promoted		Number	2021/2022	40000	40000
Total Cost of Budget Output('000)		24,590			
Budget Output	010017 Machinery acquisition and maintenance				
PIAP Output	01060102 Enabled agricultural extension supervision system developed and operationalised				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of fishers and fishing vessels licenced		Number	2021/2022	500	500

VOTE: 888 Masaka District

Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010017 Machinery acquisition and maintenance				
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of fishers and fishing vessels licenced		Number	2021/2022	2000	2000
Total Cost of Budget Output('000)		1,441,749			
Budget Output	010025 Coffee Productivity Management				
PIAP Output	01041103 Coffee productivity enhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of unproductive trees stumped		Number	2021/2022	10000	10000
Total Cost of Budget Output('000)		55,600			
Service Area	30 Agricultural Value Chain Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access and Competitiveness				
Budget Output	000073 Marketing and value addition				
PIAP Output	01030201 Modern agricultural markets constructed in strategic locations				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of modern markets developed		Number	2021/2022	0	4
Total Cost of Budget Output('000)		40,000			
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 market responsive coffee varities developed		Number	2021/2022	4	4
Total Cost of Budget Output('000)		133,918			
Budget Output	010013 Support to agro-processing & value addition				
PIAP Output	01020301 Value addition equipment acquired				

VOTE: 888 Masaka District

Department	040 Production and Marketing				
Service Area	30 Agricultural Value Chain Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access and Competitiveness				
Budget Output	010013 Support to agro-processing & value addition				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of specialised machinery and equipment procured		Percentage	2021/2022	1	1
Total Cost of Budget Output('000)		19,838			
Total Cost of Department('000)		3,769,304			
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	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
					2022/23
No. of CSOs and service providers trained		Number	2021/2022	100	150
No. of health workers in the public and private sector trained in integrated management of malaria		Number	2021/2022	200	200
No. of health workers trained to deliver KP friendly services		Number	2021/2022	200	200
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	2021/2022	4	4
No. of voluntary medical male circumcisions done		Number	2021/2022	2	4
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services		Number	2021/2022	1	1
No. of youth-led HIV prevention programs designed and implemented		Number	2021/2022	1	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)		Number	2021/2022	3000	5000
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	2021/2022	5000	6000
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing		Percentage	2021/2022	8	8
% of key populations accessing HIV prevention interventions		Percentage	2021/2022	50000	50000

VOTE: 888 Masaka District

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)			19,104,233		
Budget Output	320165 Primary Health care 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	2021/2022	42	80
Total Cost of Budget Output('000)			423,298		
Service Area	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)			2,301,635		
Budget Output	320066 Health System Strengthening				
PIAP Output	1203011501 Improve population health, safety and management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Guidelines, SOPs/manuals developed		Percentage	2021/2022	1	1
No. of fully equipped and adequately funded equipment maintenance workshops		Percentage	2021/2022	1	1
No. of health workers trained to deliver KP friendly services		Percentage	2021/2022	200	200
The E-performance management system at all levels Roll-out and operationalize		Percentage	2021/2022	1	1
Total Cost of Budget Output('000)			6,369,487		
Total Cost of Department('000)			28,198,653		

VOTE: 888 Masaka District

Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
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		2021/2022	0	20000	
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022	2	2	
Amount of capitation grants to secondary schools in light of the cost of educational inputs		2021/2022	327,000,000	327,000,000	
Total Cost of Budget Output('000)	927,398				
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)	41,671				
Budget Output	320157 Primary Education Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)	3,180,838				
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)	327,306				

VOTE: 888 Masaka District

Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000023 Inspection and Monitoring				
PIAP Output	1202010205 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	2021/2022	2	2
Total Cost of Budget Output('000)		9,642			
Budget Output	320158 Capitation (Secondary)				
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	2021/2022	2	2
Total Cost of Budget Output('000)		318,004			
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)		931,124			
Service Area	30 Skills Development				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320160 Tertiary Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		299,955			

VOTE: 888 Masaka District

Department	060 Education				
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320016 Management of Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		100,453			
Total Cost of Department('000)		6,136,391			
Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	04 Transport Asset Management				
Budget Output	260002 District , Urban and Community Access Road Maintenance				
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Length(in Km) of acces roads maintained		Number	2021/2022	216	216
PIAP Output	09040203 Acquisition and use of transport planning systems increased				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of post-harvest handling, storage and processing facilities established by 2025		Number	2021/2022	300	300
Total Cost of Budget Output('000)		264,262			
Budget Output	260014 Road Equipment and Fleet Management Services				
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	2021/2022	4	4
Total Cost of Budget Output('000)		524,353			
Total Cost of Department('000)		788,615			

VOTE: 888 Masaka District

Department	080 Water				
Service Area	10 Rural Water Supply and Sanitation				
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	03 Water Resources Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Strategy for NDP III implementation coordination in Place.		Yes/No	2021/2022	2	2
Level of implementation of the NDPIII implementation coordination strategy		Level	2021/2022	60	70
Total Cost of Budget Output('000)		1,114,002			
Total Cost of Department('000)		1,114,002			
Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	04 Accountability Systems and Service Delivery				
Budget Output	000023 Inspection and Monitoring				
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of Monitoring Reports produced on NDPIII programmes by RDCs.		Percentage	2021/2022	4	4
Total Cost of Budget Output('000)		223,534			
Total Cost of Department('000)		223,534			
Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	02 Strengthening institutional support				
Budget Output	000023 Inspection and Monitoring				
PIAP Output	15040201 CDMIS established and operationalized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
CDMIS in place & operational		Yes/No	2021/2022	0	4

VOTE: 888 Masaka District

Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	02 Strengthening institutional support			
Total Cost of Budget Output('000)	429,299			
Service Area	20 Empowerment and Mindset Change			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
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)	24,891			
Total Cost of Department('000)	454,190			
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		2021/2022	4	4
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Proportion of parishes with functional Community information system		2021/2022	0	18
Total Cost of Budget Output('000)	1,430,838			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				

VOTE: 888 Masaka District

Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics				
Budget Output	000023 Inspection and Monitoring				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		137,776			
Budget Output	000061 Management of Government Accounts				
PIAP Output	18010102 Integrated debt management strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
An updated debt management system in place		Yes/No	2021/2022	30m	30m
Total Cost of Budget Output('000)		165,694			
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)		15,000			
Total Cost of Department('000)		1,749,309			
Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
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)		71,944			
Total Cost of Department('000)		71,944			

VOTE: 888 Masaka District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	000080 Economic Integration and Market Access			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of clients served by the Regional Business Development Service Centres	Number	2021/2022	100	500
Number of SMEs facilitated in BDS	Number	2021/2022	4	4
Number of Youth served through the Interactive SME Web-based System	Number	2021/2022	500	2000
Total Cost of Budget Output('000)				162,607
Total Cost of Department('000)				162,607

VOTE: 888

Masaka District

N/A

