

# VOTE: 608 Mbale City

Department	010 Administration				
Service Area	10 Administration and Management				
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	2022/23	2021/22	100%
Total Cost of Budget Output('000)		4,824,856			
Budget Output	010008 Capacity Strengthening				
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of public officer strained		Percentage	2022/23	2021/22	78%
Total Cost of Budget Output('000)		208,328			
Budget Output	390014 Development and Operationalion of Human Resource System				
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of Public Officers managing HR functions trained in use of the human resource information management systems ( ( Certification))		Percentage	2022/23	2021/22	76%
Total Cost of Budget Output('000)		10,804			
Total Cost of Department('000)		5,043,988			
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	2022/23	2021/22	100%

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Department	020 Finance				
Service Area	10 Financial Management and Accountability (LG)				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
Total Cost of Budget Output('000)		430,675			
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
Integrated debt management strategy developed		Yes/No	2022/23	2021/22	58%
Total Cost of Budget Output('000)		32,000			
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	2022/23	2021/22	100%
Total Cost of Budget Output('000)		128,000			
Total Cost of Department('000)		590,675			
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	03 Policy and Legislation Processes				
Budget Output	000012 Legal advisory services				
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed		Percentage	2022/23	2021/22	87%
Total Cost of Budget Output('000)		1,058,458			
Total Cost of Department('000)		1,058,458			

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Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010015 Extension services				
PIAP Output	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	2022/23	2021/22	78%
Total Cost of Budget Output('000)		387,848			
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	2022/23	2021/22	87%
Total Cost of Budget Output('000)		5,147			
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	2022/23	2021/22	6
Total Cost of Budget Output('000)		451,304			
Budget Output	010009 Research Partnerships				
PIAP Output	01040701 Demand driven agriculture technologies developed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Doses of semen produced and extended to farmers		Number	2022/23	2021/22	55%
Total Cost of Budget Output('000)		2,000			

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Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010017 Machinery acquisition and maintenance				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		8,000			
Service Area	30 Agricultural Value Chain Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access and Competitiveness				
Budget Output	000073 Marketing and value addition				
PIAP Output	01040706 Research-extension farmer linkages developed and strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of District Adaptive Research Support Teams (DARSTs) developed		Number	2022/23	2021/22	6
Total Cost of Budget Output('000)		10,033			
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)		20,000			
Budget Output	010013 Support to agro-processing & value addition				
PIAP Output	01020301 Value addition equipment acquired				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of specialised machinery and equipment procured		Percentage	2022/23	2021/22	56%
Total Cost of Budget Output('000)		38,000			
Total Cost of Department('000)		922,332			

# VOTE: 608 Mbale City

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320165 Primary Health care services				
PIAP Output	1203010508 Quality medicines and health products on the market				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
NDA Strategic Plan finalized and Implemented		Percentage	2022/23	2021/22	87%
Total Cost of Budget Output('000)		6,219,769			
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	2022/23	2021/22	87%
Total Cost of Budget Output('000)		89,678			
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	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 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic		Number	2022/23	2021/22	213
Total Cost of Budget Output('000)		642,573			
Total Cost of Department('000)		6,952,021			

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Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities Management				
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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2022/23	2021/22	100%
Total Cost of Budget Output('000)		422,362			
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)		8,859,875			
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,006,533			
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320158 Capitation (Secondary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		2,242,173			
Budget Output	320159 Secondary Education Services				
PIAP Output					

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Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320159 Secondary Education Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		4,046,717			
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)		893,670			
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	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
	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	2022/23	2021/22	100%	
Total Cost of Budget Output('000)		381,446			
Total Cost of Department('000)		17,852,777			

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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	2022/23	2021/22	16
Total Cost of Budget Output('000)		566,233			
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 DUCAR Network maintained Periodically		Number	2022/23	2021/22	4
Total Cost of Budget Output('000)		996,937			
Budget Output	260010 Road Rehabilitation				
PIAP Output	09020404 Transport infrustructure rehabilitated and maintained				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
km of Community Access Roads Rehabilitated		Number	2022/23	2021/22	4
Total Cost of Budget Output('000)		9,584,830			
Budget Output	260014 Road Equipment and Fleet Management Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		205,000			
Service Area	20 Engineering Services				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	000017 Infrastructure Development and Management				
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.				



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Department	070 Roads and Engineering				
Service Area	20 Engineering Services				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	000017 Infrastructure Development and Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Percent availability of district and zonal equipment		Percentage	2022/23	2021/22	85%
Total Cost of Budget Output('000)		6,048			
Total Cost of Department('000)		11,359,048			
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.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Strategy for NDP III implementation coordination in Place.		Yes/No	2022/23	2021/22	Yes
Total Cost of Budget Output('000)		706,193			
Total Cost of Department('000)		706,193			
Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	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	2022/23	2021/22	87%
Total Cost of Budget Output('000)		242,776			

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Department	100 Community Based Services				
Service Area	20 Empowerment and Mindset Change				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	03 Gender and Social Protection				
Budget Output	320141 Empowerment and protection				
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of laws, policies, frameworks on social protection, care and support developed/reviewed		Number	2022/23	2021/22	4
Total Cost of Budget Output('000)		20,156			
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	2022/23	2021/22	78%
Total Cost of Budget Output('000)		46,249			
Total Cost of Department('000)		309,181			
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	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of Process Evaluation reports on key interventions conducted in the 18 programs		Number	2022/23	2021/22	6
Total Cost of Budget Output('000)		156,548			
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	2022/23	2021/22	83%

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<b>Department</b>	110 Planning				
<b>Service Area</b>	10 Planning and Statistics				
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION				
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics				
<b>Total Cost of Budget Output('000)</b>					<b>18,676</b>
<b>Budget Output</b>	000027 Programme Working Group Secretariat Services				
<b>PIAP Output</b>	18011205 Effective DPI Programme Secretariat				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2022/23</b>	
Proportion of programme outcome indicator targets achieved	Percentage	2022/23	2021/22	76%	
<b>Total Cost of Budget Output('000)</b>					<b>65,000</b>
<b>Budget Output</b>	560019 Data Management and Dissemination				
<b>PIAP Output</b>	18010603 Resource mobilization and Budget execution legal framework developed and amended				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2022/23</b>	
Cash management policy in place	Percentage	2022/23	2021/22	76%	
<b>Total Cost of Budget Output('000)</b>					<b>10,000</b>
<b>Total Cost of Department('000)</b>					<b>250,224</b>
<b>Department</b>	120 Internal Audit				
<b>Service Area</b>	10 Compliance				
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION				
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting				
<b>Budget Output</b>	000006 Planning and Budgeting services				
<b>PIAP Output</b>	18040403 Capacity built to conduct high quality and impact - driven performance Audits				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2022/23</b>	
Percentage increase in Audits undertaken.	Percentage	2022/23	2021/22	4	
<b>Total Cost of Budget Output('000)</b>					<b>14,000</b>
<b>Budget Output</b>	000061 Management of Government Accounts				
<b>PIAP Output</b>	18010102 Integrated debt management strengthened				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2022/23</b>	
Integrated debt management strategy developed	Yes/No	2022/23	2021/22	Yes	

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	02 Resource Mobilization and Budgeting			
Total Cost of Budget Output('000)	29,539			
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)	56,701			
Total Cost of Department('000)	100,240			
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	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
No. of functional information systems in place by type	Number	2022/23	2021/22	6
Total Cost of Budget Output('000)	423,451			
Total Cost of Department('000)	423,451			

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**Mbale City**

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N/A

