

VOTE: 609 Mbarara City

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	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	10	10
Total Cost of Budget Output('000)		2,299,092			
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	2021	5	5
Total Cost of Budget Output('000)		310,850			
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)		86,823			
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	2021	10	10
Training curriculum aligned to the skills requirement in NDPIII in place		Percentage	2021	10	10
Total Cost of Budget Output('000)		471,760			
Budget Output	390003 Policy and System reviews				
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	390003 Policy and System reviews				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		25,001			
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	
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	2021	100	100	
Public Service Pension Fund in place	Percentage	2021	N/A	N/A	
Total Cost of Budget Output('000)		5,687,159			
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	2021	10	10	
Revised Performance management tools in place	Number	2021	20	20	
Total Cost of Budget Output('000)		847,474			
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)		54,000			
Total Cost of Department('000)		9,782,158			

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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	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	25	50
Total Cost of Budget Output('000)		445,860			
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
Percentage increase in Audits undertaken.		Percentage	2021-2022	80	98
% of planned training activities undertaken		Percentage	2021-2022	80	95
PIAP Output	18040701 Capacity built to conduct high quality and impact - driven performance Audits				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
IT and PA manuals, standards and guidelines in place.		Yes/No	2021-2022	Yes	Yes
Total Cost of Budget Output('000)		1,383,459			
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)		30,000			
Budget Output	000061 Management of Government Accounts				
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	75	95
Total Cost of Budget Output('000)		34,060			

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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	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
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2021-2022	75	2022/23 95
Total Cost of Budget Output('000)	20,000			
Total Cost of Department('000)	1,913,379			
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
Human Capacity Development Plan in place	Percentage	2021	50%	2022/23 100%
Total Cost of Budget Output('000)	166,722			
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
Level of implementation of the annual procurement plan	Percentage	2021	20	2022/23 30
Total Cost of Budget Output('000)	70,708			
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
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2021	60%	2022/23 100%

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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)		760,034			
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	50%	100%
No. of quarterly office supplies procured		Percentage	2021	30	40
Total Cost of Budget Output('000)		533,008			
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)		24,640			
Total Cost of Department('000)		1,555,112			
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	30	40
Total Cost of Budget Output('000)		548,164			
Total Cost of Department('000)		548,164			

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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	320165 Primary Health care services				
PIAP Output	1203010501 Basket of 41 essential medicines availed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of health facilities utilizing the e-LIMIS (LICS)		Percentage	2021	50	100%
No. of local manufacturers supported with low cost credit facilities		Percentage	2021	50%	100%
No. of health workers trained in Supply Chain Management		Percentage	2021	50%	100%
PIAP Output	1203010508 Quality medicines and health products on the market				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
NDA Quality Laboratory constructed		Percentage	2021	50%	100%
NDA Strategic Plan finalized and Implemented		Percentage	2021	50%	100%
Total Cost of Budget Output('000)		13,497,694			
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	50%	100%
Total Cost of Budget Output('000)		373,027			
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				

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Department	050 Health				
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				
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	2021	40	50
No. of health workers trained to deliver KP friendly services		Number	2021	40	50
Total Cost of Budget Output('000)		934,802			
Total Cost of Department('000)		14,805,523			
Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		567,290			
Budget Output	320157 Primary Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		5,221,470			
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	2021	50%	100%

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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					
Total Cost of Budget Output('000)			1,138,023			
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)			647,546			
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)			5,488,496			
Service Area	30 Skills Development					
Programme	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and skills					
Budget Output	320160 Tertiary 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
						2022/23
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio			Percentage	2021	50%	100%
PIAP Output	1205010101 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	50%	100%

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Department	060 Education				
Service Area	30 Skills Development				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320160 Tertiary Education Services				
PIAP Output	1205010405 Increased TVET enrolment ('000s)				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
TVET Enrollment ('000)		Percentage	2021	50%	100%
Total Cost of Budget Output('000)		4,721,709			
Budget Output	320163 Capitation (Tertiary)				
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	100	100
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2021	50%	100%
Amount of capitation grants to secondary schools in light of the cost of educational inputs			2021	1000	1000
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials			2021	30	50
Total Cost of Budget Output('000)		3,861,215			
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	1205010202 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	50%	100%
PIAP Output	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				

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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				
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	70	85
Total Cost of Budget Output('000)		80,656			
Budget Output	010008 Capacity Strengthening				
PIAP Output	1203010601 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	50%	100%
Total Cost of Budget Output('000)		26,568			
Budget Output	320016 Management of Education Services				
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	50	100%
Total Cost of Budget Output('000)		305,121			
Budget Output	320038 Sports Development and Oversight				
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Regional Sports focused schools		Percentage	2021	50%	100%
Total Cost of Budget Output('000)		30,000			
Total Cost of Department('000)		22,088,094			

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Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	000017 Infrastructure Development and Management				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		4,603,869			
Budget Output	260009 Road Maintenance				
PIAP Output	09020101 Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Km of strategic roads upgraded	Number	2021	4	10	
Percentage of progress of operationalization	Percentage	2021	50%	100%	
PIAP Output	09020102 Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Km of strategic roads upgraded	Number	2021	500	1000	
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
No. of KMs rehabilitated	Number	2021	5	10	
Km of strategic roads upgraded	Number	2021	3	10	
Km of Urban roads sealed	Number	2021	5	10	
Total Cost of Budget Output('000)		6,481,260			
Budget Output	260010 Road Rehabilitation				
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	50%	100%	
PIAP Output	09020404 Transport infrastructure rehabilitated and maintained				

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Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	260010 Road Rehabilitation				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
km of Community Access Roads Rehabilitated		Number	2021	500	1000
Km of District low cost selead roads rehabilitated		Number	2021	10	50
No of Bridges constructed on the DUCAR network Bridges on DUCAR network		Number	2021	5	10
Total Cost of Budget Output('000)		3,551,054			
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)		1,169,520			
Total Cost of Department('000)		15,805,703			
Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
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	yes	yes
Level of implementation of the NDPIII implementation coordination strategy		Level	2021	5	10
Total Cost of Budget Output('000)		1,769,944			
Total Cost of Department('000)		1,769,944			

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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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		195,307			
Service Area	20 Empowerment and Mindset Change				
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	yes	yes
Total Cost of Budget Output('000)		94,305			
Total Cost of Department('000)		289,612			
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	50	100
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated			2021	10	20
PIAP Output	1801051103 Functional community information system at parish level.				

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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
Proportion of parishes with functional Community information system		2021	20	2022/23 80
Total Cost of Budget Output('000)	757,716			
Total Cost of Department('000)	757,716			
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2021-2022	80	2022/23 95
Total Cost of Budget Output('000)	68,018			
Total Cost of Department('000)	68,018			
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
Number of SMEs facilitated in BDS	Number	2021	10	2022/23 35
Total Cost of Budget Output('000)	245,517			

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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	010008 Capacity Strengthening			
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	30	50
Number of Youth served through the Interactive SME Web-based System	Number	2021	35	55
Total Cost of Budget Output('000)				611,623
Total Cost of Department('000)				857,140

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N/A

