

VOTE: 892 Mbarara 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	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	percentage	95%
Total Cost of Budget Output('000)		1,019,105			
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	2021-2022	percentage	100%
Total Cost of Budget Output('000)		42,600			
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)		37,800			
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)		37,800			
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	2021-2022	percentage	70%
Total Cost of Budget Output('000)		5,909			
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
Public Service Pension Fund in place		Percentage	2021-2022	percentage	100%

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
Total Cost of Budget Output('000)			4,422,493		
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
Number of MDAs and LGs where HCM is Rolled out		Number	2021-2022	Number	100%
Total Cost of Budget Output('000)			4,000		
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	2021-2022	Number	50
Total Cost of Budget Output('000)			33,100		
Total Cost of Department('000)			5,565,008		
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	2022-2023	2022-2023	Revenue Collected as budgeted
Total Cost of Budget Output('000)			38,700		
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	2022-2023	2022-2023	

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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)			2,972		
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)			13,600		
Budget Output	000027 Programme Working Group Secretariat Services				
PIAP Output	18011205 Effective DPI Programme Secretariat				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of programme outcome indicator targets achieved		Percentage	2022-2023	2022-2023	12 times in a year
Total Cost of Budget Output('000)			267,648		
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	2022-2023	2022-2023	80%
Total Cost of Budget Output('000)			18,000		
Total Cost of Department('000)			340,921		
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	05 Anti-Corruption and Accountability				
Budget Output	000001 Audit and Risk Management				
PIAP Output	16060505 Internal audit undertaken				

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Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	05 Anti-Corruption and Accountability				
Budget Output	000001 Audit and Risk Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of quarterly internal audit progress reports per annum prepared		Percentage	2021-2022	90%	100%
Total Cost of Budget Output('000)		16,219			
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	2020-2021	10	2022-2023
Total Cost of Budget Output('000)		48,233			
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	2020-2021	7	2022-2023
Total Cost of Budget Output('000)		31,937			
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	2021-2022	15	2022-2023
Total Cost of Budget Output('000)		26,131			
Budget Output	000014 Administrative and Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	05 Anti-Corruption and Accountability			
Total Cost of Budget Output('000)	675,036			
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)	108,520			
Total Cost of Department('000)	906,075			
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	0	11
Total Cost of Budget Output('000)	774,865			
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	0	46
Total Cost of Budget Output('000)	232,636			

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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	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)		367,655			
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	2022	13	15
Total Cost of Budget Output('000)		53,537			
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	2022	6	10
Total Cost of Budget Output('000)		195,259			
Total Cost of Department('000)		1,623,952			
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				

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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
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)		Number	24	20	24
Total Cost of Budget Output('000)		220,000			
Budget Output	320022 Immunisation Services				
PIAP Output	1202010602 Target population fully immunized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of children under one year fully immunized		Percentage	2000	2456	2345
Total Cost of Budget Output('000)		390,000			
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	6	6	20
Total Cost of Budget Output('000)		50,000			
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
Average % availability of a basket of 41 commodities at all reporting facilities		Percentage	2020	72	80
Total Cost of Budget Output('000)		4,686,666			
Total Cost of Department('000)		5,346,666			

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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	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	2021-2022	4	2022-2023
Total Cost of Budget Output('000)		363,775			
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	2021-2022	90	2022-2023
Total Cost of Budget Output('000)		6,132,098			
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	2021-2022	84	2022-2023
Total Cost of Budget Output('000)		590,781			
Service Area	20 Secondary 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)		897,834			

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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
					2022/23
Amount of capitation grants to secondary schools in light of the cost of educational inputs			2021-2022	1	2022-2023
Total Cost of Budget Output('000)		635,580			
Budget Output	320159 Secondary 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	2021-2022	223	2022-2023
Total Cost of Budget Output('000)		3,142,646			
Service Area	30 Skills Development				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities Management				
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	2021-2022	1	2022-2023
Total Cost of Budget Output('000)		71,348			
Budget Output	320160 Tertiary Education Services				
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	2021-2022	1	2022-2023
Total Cost of Budget Output('000)		2,960,542			

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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	320163 Capitation (Tertiary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		180,069			
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	1202010204 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	3	2022-2023
Total Cost of Budget Output('000)		52,542			
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)		10,000			
Budget Output	120007 Support Services				
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	2020	100	100
Total Cost of Budget Output('000)		53,000			

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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	320014 Examinations and Assessments				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		28,281			
Budget Output	320016 Management of Education Services				
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	13	2022-2023
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	2021-2022	23	2022-2023
Total Cost of Budget Output('000)		254,221			
Total Cost of Department('000)		15,372,716			
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	2020-2021	2019-2020	224
Total Cost of Budget Output('000)		793,613			

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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	260010 Road Rehabilitation				
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Km of District gravel roads rehabilitated		Number	2020-2021	2019-2020	2.2
Total Cost of Budget Output('000)		300,000			
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	2020-2021	2019-2020	12
Total Cost of Budget Output('000)		60,600			
Service Area	20 Engineering Services				
Programme	10 SUSTAINABLE URBANISATION AND HOUSING				
SubProgramme	03 Institutional Coordination				
Budget Output	000003 Facilities Management				
PIAP Output	10030201 waste management improved				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Percentage coverage of solid waste management		Percentage	2020-2021	2019-2020	50
Total Cost of Budget Output('000)		61,969			
Total Cost of Department('000)		1,216,182			
Department	080 Water				
Service Area	10 Rural Water Supply and Sanitation				
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	06060601 Strategy for NDP III implementation coordination developed.				

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Department	080 Water				
Service Area	10 Rural Water Supply and Sanitation				
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
Level of implementation of the NDPIII implementation coordination strategy		Level	2020	High	High
Total Cost of Budget Output('000)		761,282			
Total Cost of Department('000)		761,282			
Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	02 Land Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
PIAP Output	06060601 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	2020-2021	1 strategy	1 strategy
Total Cost of Budget Output('000)		377,347			
Budget Output	140035 Land Information Management				
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of government land titled		Percentage	2020-2021	50% of DIstrict Land Titled	70% of District Land Titles
Total Cost of Budget Output('000)		7,301			

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Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
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	2020-2021	2 physical plans for town councils	1 physical plan
Total Cost of Budget Output('000)		5,000			
Total Cost of Department('000)		389,648			
Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output	010008 Capacity Strengthening				
PIAP Output	07020402 Export processing zones established				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No of gazetted Free Zones.		Number	2020-21	1	1
Total Cost of Budget Output('000)		4,439			
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	03 Gender and Social Protection				
Budget Output	320145 Response to Gender based violence				
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of functional GBV Shelters, for coordinated survivor service delivery		Percentage	2020-21	1 GBV shelter	1 GBV shelter
Total Cost of Budget Output('000)		10,399			

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Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
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	2020-2021	30	2022-2023
Total Cost of Budget Output('000)		83,824			
Service Area	20 Empowerment and Mindset Change				
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	2020-21	1	4 engagements on HIV
Total Cost of Budget Output('000)		4,134			
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	5	8
Total Cost of Budget Output('000)		45,543			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
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)		183,991			

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Total Cost of Department('000)		332,331			
Department	110 Planning				
Service Area	10 Planning and Statistics				
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	2022-2023	2022-2023	4
Total Cost of Budget Output('000)		19,662			
Budget Output	000027 Programme Working Group Secretariat Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		109,956			
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)		20,800			
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	2020	100	100
Total Cost of Budget Output('000)		40,053			
Total Cost of Department('000)		190,471			

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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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		68,466			
Total Cost of Department('000)		68,466			
Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	01 Marketing and Promotion				
Budget Output	120002 Domestic Promotion				
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No of domestic drives /campaigns conducted		Number	2020	10	2022-2023
Total Cost of Budget Output('000)		12,000			
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	01 Enabling Environment				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	07050301 Increased coverage and growth of the Retirement Benefits Sector				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Coverage (% of labour force enrolled)		Percentage	5	2020	2022-2023
Total Cost of Budget Output('000)		54,305			
Budget Output	000023 Inspection and Monitoring				
PIAP Output	07050302 Retirement benefits sector coverage and scope increased				

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Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	01 Enabling Environment				
Budget Output	000023 Inspection and Monitoring				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Overall Scheme Risk Rating in the Retirement Benefits Sector		Rate	2022	2022	
Total Cost of Budget Output('000)		5,000			
Budget Output	190001 Private sector coordination				
PIAP Output	07040301 Jobs created				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of Jobs created		Number	2022-2023	2022	
Total Cost of Budget Output('000)		5,844			
Budget Output	190029 Development of Standards				
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of items procured		Number	2022-2023	2022	4
Total Cost of Budget Output('000)		500			
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	10	
Total Cost of Budget Output('000)		4,000			
Total Cost of Department('000)		81,648			

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N/A

