

VOTE: 894 Mityana District

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	2021	100%
Total Cost of Budget Output('000)		15,000			
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)		11,216			
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	2021/2022	0	100%
Total Cost of Budget Output('000)		21,736			
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
					2022/23
Human Capacity Development Plan in place		Percentage	2022	2021	100%
Total Cost of Budget Output('000)		1,960,720			
Budget Output	000006 Planning and Budgeting services				
PIAP Output	16020103 General Administration (utilities, meetings, welfare, etc)				

VOTE: 894 Mityana District

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000006 Planning and Budgeting services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Fully operational offices		Text	2021/2022	0	100%
Total Cost of Budget Output('000)		61,076			
Budget Output	000008 Records Management				
PIAP Output	16060510 Records management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of records managed		Percentage	2022	2021	100%
Total Cost of Budget Output('000)		3,640			
Budget Output	000011 Communication and Public Relations				
PIAP Output	16060509 Public Relations Managed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of Clients queries and concerns responded to		Percentage	2022	2021	100%
Total Cost of Budget Output('000)		6,035			
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	2022	2021	100%
Total Cost of Budget Output('000)		1,950,359			
Total Cost of Department('000)		4,029,783			

VOTE: 894 Mityana 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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		279,875			
Total Cost of Department('000)		279,875			
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
Budget Output	000024 Compliance and Enforcement Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		14,200			
Budget Output	000049 Recruitment services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		83,503			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000003 Facilities Management				
PIAP Output	16060502 Asset Management				

VOTE: 894 Mityana District

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000003 Facilities Management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of assets maintained	Percentage	2021-2022	0	2022-2023	
Total Cost of Budget Output('000)	12,000				
Budget Output	000007 Procurement and Disposal Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)	33,556				
Budget Output	000012 Legal advisory services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)	626,119				
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)	28,373				
Total Cost of Department('000)	797,751				

VOTE: 894 Mityana District

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	2021/2022	0	100
Total Cost of Budget Output('000)		757,075			
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)		25,350			
Budget Output	010002 Rehabilitation of Dairy Infrastructure				
PIAP Output	01020402 Dairies and milk processing plants established				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Reports on the diagnostic and pre-feasibility studies		Yes/No	2021-2022	One slaughter slab	2
Total Cost of Budget Output('000)		11,500			
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	480	600
Total Cost of Budget Output('000)		75,042			
Budget Output	010017 Machinery acquisition and maintenance				
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised				

VOTE: 894 Mityana 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				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of fishers and fishing vessels licenced		Number	2021-2022	25,000	30,000
Total Cost of Budget Output('000)		997,022			
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	01 Enabling Environment				
Budget Output	190004 Regulation and Advisory Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		195,387			
Total Cost of Department('000)		2,061,377			
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		10,873,117			
Budget Output	320165 Primary Health care services				
PIAP Output	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of health workers in the public and private sector trained in integrated management of malaria		Number	2021-2022	District wide	2022-2023

VOTE: 894 Mityana 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)			767,283			
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						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			432,702			
Service Area	30 Health Management and Supervision					
Programme	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	02 Population Health, Safety and Management					
Budget Output	120007 Support Services					
PIAP Output						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			70,756			
Total Cost of Department('000)			12,143,858			
Department	060 Education					
Service Area	10 Pre-Primary and Primary Education					
Programme	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and skills					
Budget Output	000034 Education and Skills Development					
PIAP Output	1202010101 Strengthen Competence based training					
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Number of skills and competency based trainings conducted			Percentage	2021/2022	0	100% of planned

VOTE: 894 Mityana District

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)			511,553		
Budget Output	010008 Capacity Strengthening				
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	0	100% of the planned constructions
Total Cost of Budget Output('000)			9,218		
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)			6,734,718		
Budget Output	320162 Capitation (Primary)				
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	District wide	100
Amount of capitation grants to secondary schools in light of the cost of educational inputs			2021-2022	DISTRICT WIDE	767,000,000
Total Cost of Budget Output('000)			5,076,666		
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				

VOTE: 894 Mityana District

Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320158 Capitation (Secondary)				
Indicator Name 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		Indicator Measure	Base Year	Base Level	Performance Target
			2021-2022	District wide	2022/23
PIAP Output	1202010801 Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Indicator Measure	Base Year	Base Level	Performance Target
		Percentage	2021/2022	14	2022/23 100% of the Budgetd constructions
Total Cost of Budget Output('000)		3,001,853			
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)		3,114,521			
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		48,016			
Budget Output	010008 Capacity Strengthening				
PIAP Output					

VOTE: 894 Mityana 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	010008 Capacity Strengthening				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		25,781			
Budget Output	320016 Management of Education Services				
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	0	100%
Total Cost of Budget Output('000)		138,834			
Budget Output	320038 Sports Development and Oversight				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		30,000			
Total Cost of Department('000)		18,691,160			
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	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 District gravel roads rehabilitated		Number	2022	335	147
Total Cost of Budget Output('000)		600,726			

VOTE: 894 Mityana District

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	260013 Infrastructure Planning				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		69,783			
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	7	7
Total Cost of Budget Output('000)		62,711			
Total Cost of Department('000)		733,220			
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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		660,177			
Total Cost of Department('000)		660,177			

VOTE: 894 Mityana District

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	2021/22	district wetlands	district wetlands
Total Cost of Budget Output('000)		211,553			
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	2021/22	4 meetings	4meetings
Total Cost of Budget Output('000)		2,026			
Total Cost of Department('000)		213,579			
Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	03 Gender and Social Protection				
Budget Output	320145 Response to Gender based violence				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		173,437			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	02 Strengthening institutional support				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					

VOTE: 894 Mityana District

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				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		14,700			
Budget Output	440016 Promotion of Arts & crafts				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,000			
Total Cost of Department('000)		189,137			
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
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated			2021-2022	0	4
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues			2021/2022	0	50%
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.				

VOTE: 894 Mityana 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	000006 Planning and Budgeting services				
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	2021/2022	0	100
Total Cost of Budget Output('000)		400,611			
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	annual Report	4 Reports
Total Cost of Budget Output('000)		67,769			
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)		34,184			
Total Cost of Department('000)		502,564			
Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000001 Audit and Risk Management				
PIAP Output	16030107 Internal audit undertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of quarterly internal audit progress reports per annum prepared		Percentage	2021/2022	100%	100%
PIAP Output	16060514 Internal audit undertaken				

VOTE: 894 Mityana District

Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
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	2021/22	departments & LLgs	
Total Cost of Budget Output('000)		195,587			
Total Cost of Department('000)		195,587			
Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access and Competitiveness				
Budget Output	000073 Marketing and value addition				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		2,260			
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	01 Marketing and Promotion				
Budget Output	120012 Tourism Investment, Promotion and Marketing				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		2,260			
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output	010008 Capacity Strengthening				
PIAP Output					

VOTE: 894 Mityana 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	010008 Capacity Strengthening				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		10,175			
Budget Output	190036 Trade Development				
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Harmonized policy frameworks on Investment and trade in place	Yes/No	2021-2022			
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2022-2023		2022-2023	
Total Cost of Budget Output('000)		63,132			
Total Cost of Department('000)		77,827			

VOTE: 894

Mityana District

N/A

