

VOTE: 898 Mubende District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	03 Human Resource Management			
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	10	20
Training curriculum aligned to the skills requirement in NDPIII in place	Percentage	2021-2022	1	1
Total Cost of Budget Output('000)	21,462			
Budget Output	390012 Implementation of Pension Reforms			
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
% of MD/LGs trained on their roles under the PSPF	Percentage	2021-2022	3	3
Actuarial report in place	Number	2021-2022	450	450
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	2021-2022	20	20
Public Service Pension Fund in place	Percentage	2021-2022	90%	90%
Public Service Pension Fund Legislations in place	Number	2021-2022	20	20
Total Cost of Budget Output('000)	18,568,296			
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	1	1
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	2021-2022	16	16
Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement developed.	Percentage	2021-2022	4	4
Revised Performance management tools in place	Number	2021-2022	1	1
Total Cost of Budget Output('000)	5,548,680			
Total Cost of Department('000)	24,138,438			

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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	4	4	
Total Cost of Budget Output('000)	299,536				
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	2021 - 2022	50%	60%	
Total Cost of Budget Output('000)	3,500				
Budget Output	000061 Management of Government Accounts				
PIAP Output	18010102 Integrated debt management strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
An updated debt management system in place	Yes/No	2021 - 2022	Yes	Yes	
Total Cost of Budget Output('000)	15,546				
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	2021-2022	90%	90%	
Total Cost of Budget Output('000)	39,665				
Total Cost of Department('000)	358,247				

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Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000004 Finance and Accounting				
PIAP Output	16030105 Financial Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Level of absorption of released funds		Percentage	2021 - 2022	99%	99%
Total Cost of Budget Output('000)		20,000			
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	2021 - 2022	50	60
Total Cost of Budget Output('000)		20,000			
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	2021-2022	90%	90%
Total Cost of Budget Output('000)		12,410			
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		90%	98%
No. of quarterly office supplies procured		Percentage	2021-2022	80%	89%
Total Cost of Budget Output('000)		1,742,081			
Total Cost of Department('000)		1,794,491			

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Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000037 Certification Services			
PIAP Output	01030501 Certification permits for products and firms issued.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of products certified	Percentage	2021 - 2022	60%	70%
Total Cost of Budget Output('000)	47,840			
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 of Agricultural insurance information	Number	2021 - 2022	16	16
Total Cost of Budget Output('000)	1,694,505			
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041102 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of parishes in which sensitisation has been conducted	Number	2021 - 2022	79	79
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of parishes in which sensitisation has been conducted	Number	2021 - 2022	79	79
PIAP Output	01041204 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of parishes in which sensitisation has been conducted	Number	2021 - 2022	79	79
Total Cost of Budget Output('000)	237,134			

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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	01060203 Enabled agricultural extension supervision system developed and operationalised				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of fishers and fishing vessels licenced		Number	2021 - 2022	4	4
Total Cost of Budget Output('000)		2,282,092			
Budget Output	010025 Coffee Productivity Management				
PIAP Output	01041103 Coffee productivity enhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of unproductive trees stumped		Number	2021 - 2022	1	1
Total Cost of Budget Output('000)		37,003			
Total Cost of Department('000)		4,298,575			
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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		515,223			
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				

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Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported		Percentage	2021-2022	4	4
Total Cost of Budget Output('000)		1,916,281			
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 CSOs and service providers trained		Number	2021-2022	50	50
No. of health workers in the public and private sector trained in integrated management of malaria		Number	2021-2022	100	100
No. of health workers trained to deliver KP friendly services		Number	2021-2022	100	100
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic		Number	2021-2022	1000	2000
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	2021-2022	80%	85%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing		Percentage	2021-2022	100%	100%
% of key populations accessing HIV prevention interventions		Percentage	2021-2022	1000	3000
Total Cost of Budget Output('000)		35,991,836			
Total Cost of Department('000)		38,423,341			

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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					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		851,426			
Budget Output	320110 Sports and recreational services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		30,000			
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	60%	70%	
Total Cost of Budget Output('000)		6,442,573			
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	60%	70%	
Total Cost of Budget Output('000)		888,363			
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					

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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	320003 Assets and Facilities Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		861,324			
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)		983,896			
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)		3,151,706			
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)		73,616			

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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				
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 - 2022	50%	60%
Total Cost of Budget Output('000)		163,408			
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)		9,317			
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)		39,725			
Budget Output	320016 Management of Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		384,230			
Total Cost of Department('000)		13,879,585			

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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	2021-2022	8000	8000
Total Cost of Budget Output('000)		8,474,656			
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	2021-2022	5000	5000
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Km of National Roads Network maintained Periodic un Paved		Number	2021 - 2022	300	309
Km of National Roads Network maintained Routine Manual		Number	2021 - 2022	300	360
Total Cost of Budget Output('000)		4,192,027			
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.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Percent availability of district and zonal equipment		Percentage	2021 - 2022	50%	51%
Total Cost of Budget Output('000)		322,821			
Total Cost of Department('000)		12,989,503			

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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	03 Water Resources Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Strategy for NDP III implementation coordination in Place.		Yes/No	2021-2022	Yes	2022-2023
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	2021-2022	yes	yes
Total Cost of Budget Output('000)		2,700,827			
Total Cost of Department('000)		2,700,827			
Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	02 MINERAL DEVELOPMENT				
SubProgramme	01 Mineral exploration, development and value addition				
Budget Output	060006 Mining Management				
PIAP Output	02050201 Good governance and best practices applied in the mining industry.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of treaties, conventions, agreements, protocols domesticated		Number	2021-2022	0	4
Total Cost of Budget Output('000)		2,300			
Programme	03 SUSTAINABLE PETROLEUM DEVELOPMENT				
SubProgramme	01 Upstream				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	03060501 Conflicting policies, laws and regulations harmonized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of laws and regulations enacted		Number	2021-2022	2021-2022	50
Total Cost of Budget Output('000)		1,000			

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme	01 Upstream			
Budget Output	000058 Stakeholder Management			
PIAP Output	03050301 Oil and Gas Communication Strategies implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of stakeholder engagements held	Number	2021-2022	2021-2022	50
Total Cost of Budget Output('000)	1,000			
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)	394,059			
Programme	08 SUSTAINABLE ENERGY DEVELOPMENT			
SubProgramme	02 Transmission and Distribution			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	08010201 Increased compliance to energy standards			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of quality management systems developed	Number	2021-2022	2021-2022	10
Total Cost of Budget Output('000)	1,500			
Programme	10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme	03 Institutional Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23

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Department	090 Natural Resources					
Service Area	10 Natural Resources Management					
Programme	10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme	03 Institutional Coordination					
Total Cost of Budget Output('000)			1,000			
Budget Output	000056 Data Management					
PIAP Output						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			1,000			
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	2021-2022	2021-2022	10
Total Cost of Budget Output('000)			73,898			
Total Cost of Department('000)			475,756			
Department	100 Community Based Services					
Service Area	10 Community Mobilisation					
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
Diaspora engagement policy in place			Yes/No	2021 - 2022	Yes	Yes
Total Cost of Budget Output('000)			420,544			
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	Yes	Yes

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Department	100 Community Based Services					
Service Area	10 Community Mobilisation					
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme	01 Community sensitization and empowerment					
Total Cost of Budget Output('000)			246,622			
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						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			10,184			
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)			44,182			
Total Cost of Department('000)			721,531			
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	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.					
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Proportion of LGs capacity built in development planning				2021-2022	0.85	0.9
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.					

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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 Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		Indicator Measure	Base Year	Base Level	Performance Target
			2021-2022	4	2022/23 4
PIAP Output	1801051103 Functional community information system at parish level.				
Indicator Name Proportion of parishes with functional Community information system		Indicator Measure	Base Year	Base Level	Performance Target
			2021-2022	60	2022/23 79
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.				
Indicator Name Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues		Indicator Measure	Base Year	Base Level	Performance Target
			2021-2022	16	2022/23 16
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.				
Indicator Name Number of Process Evaluation reports on key interventions conducted in the 18 programs		Indicator Measure	Base Year	Base Level	Performance Target
		Number	2021-2022	4	2022/23 4
Total Cost of Budget Output('000)		1,030,773			
Budget Output	000023 Inspection and Monitoring				
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced				
Indicator Name Number of Monitoring Reports produced on NDPIII programmes by RDCs.		Indicator Measure	Base Year	Base Level	Performance Target
		Percentage	2021-2022	90%	2022/23 90%
Total Cost of Budget Output('000)		26,960			
Budget Output	560019 Data Management and Dissemination				
PIAP Output	18010303 Resource mobilization and Budget execution legal framework developed and amended				

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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	560019 Data Management and Dissemination				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Cash management policy in place		Percentage	2021-2022	90%	90%
Total Cost of Budget Output('000)		32,000			
Total Cost of Department('000)		1,089,733			
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	16060505 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	4	4
Total Cost of Budget Output('000)		53,264			
Total Cost of Department('000)		53,264			
Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	04 MANUFACTURING				
SubProgramme	01 Industrial and Technological Development				
Budget Output	000023 Inspection and Monitoring				
PIAP Output	04010101 Fully Serviced Industrial parks established				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of feasibility studies towards development of industrial parks undertaken		Percentage	2021-2022	90%	90%
Total Cost of Budget Output('000)		9,213			

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Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	01 Marketing and Promotion				
Budget Output	120012 Tourism Investment, Promotion and Marketing				
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.				
Indicator Name A framework developed to strengthen public/ private sector partnerships		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
		Yes/No	2021-2022	Yes	Yes
PIAP Output	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns				
Indicator Name Number of 360 roll-out campaigns done in the domestic market		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
		Number	2021-2022	5	5
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)		Number	2022	2022	2022-2023
Total Cost of Budget Output('000)		9,183			
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 No. of functional information systems in place by type		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
		Number	2021-2022	79	79
Total Cost of Budget Output('000)		51,164			
Programme	11 DIGITAL TRANSFORMATION				
SubProgramme	04 Enabling Environment				
Budget Output	000004 Finance and Accounting				
PIAP Output	11050203 Financial Management				
Indicator Name Level of absorption of released funds		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
		Percentage	2021-2022	2021-2022	10
Total Cost of Budget Output('000)		5,480			

VOTE: 898 Mubende District

Total Cost of Department('000)	75,040
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VOTE: 898

Mubende District

N/A

