

VOTE: 899 Mukono District

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|--|---|-----------|------------|--------------------|--|
| 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 | 21-22 | 100 | 100 | |
| Total Cost of Budget Output('000) | 77,328 | | | | |
| 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) | 9,352,297 | | | | |
| Budget Output | 010008 Capacity Strengthening | | | | |
| PIAP Output | 14050601 National Service Scheme developed and Implemented | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2022/23 | |
| Number of Officers trained under the National Service Scheme | Percentage | 21-22 | 1 | 3 | |
| Total Cost of Budget Output('000) | 12,000 | | | | |
| Budget Output | 390003 Policy and System reviews | | | | |
| PIAP Output | 14040203 MDALGs to strengthen internal complaints handling mechanism supported. | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2022/23 | |
| % of cases concluded within the set timelines | Percentage | 21-22 | 30 | 50 | |
| Total Cost of Budget Output('000) | 15,000 | | | | |
| 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 | 21-22 | 2 | 2 | |

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| Department | 010 Administration | | | | |
| Service Area | 10 Administration and Management | | | | |
| Programme | 14 PUBLIC SECTOR TRANSFORMATION | | | | |
| SubProgramme | 01 Strengthening Accountability | | | | |
| Budget Output | 390017 Public Service Performance management | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2022/23 | |
| Number of MDAs and LGs implementing the Balanced scorecard Framework | Number | 21-22 | 2 | 5 | |
| Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement developed. | Percentage | 21-22 | 80 | 100 | |
| Revised Performance management tools in place | Number | 21-22 | 1 | 1 | |
| Total Cost of Budget Output('000) | | 465,136 | | | |
| 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) | | 13,388 | | | |
| Total Cost of Department('000) | | 9,935,149 | | | |
| 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 | 21-22 | 1 | 3 | |
| Total Cost of Budget Output('000) | | 355,778 | | | |
| Budget Output | 000006 Planning and Budgeting services | | | | |
| PIAP Output | 18040701 Capacity built to conduct high quality and impact - driven performance Audits | | | | |

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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 | 000006 Planning and Budgeting services | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2022/23 | |
| % of planned training activities undertaken | Percentage | 21-22 | 2 | 4 | |
| Total Cost of Budget Output('000) | | 23,000 | | | |
| 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) | | 19,000 | | | |
| Budget Output | 000061 Management of Government Accounts | | | | |
| PIAP Output | 18010103 Integrated debt management strengthened | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2022/23 | |
| An updated debt management system in place | Yes/No | 21-22 | NO | Yes | |
| Total Cost of Budget Output('000) | | 16,000 | | | |
| Budget Output | 560019 Data Management and Dissemination | | | | |
| PIAP Output | 18010303 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 | | 40 | 100 | |
| Total Cost of Budget Output('000) | | 38,000 | | | |
| Budget Output | 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | |
| PIAP Output | 18020404 Capacity built in multi program planning and implementation of interventions along the value chain | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2022/23 | |
| Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported | Percentage | 21-2 | 2 | 3 | |
| Total Cost of Budget Output('000) | | 30,000 | | | |

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| Total Cost of Department('000) | | 481,778 | | | |
| Department | 030 Statutory bodies | | | | |
| Service Area | 10 Legislation and Oversight | | | | |
| Programme | 16 GOVERNANCE AND SECURITY | | | | |
| SubProgramme | 01 Institutional Coordination | | | | |
| Budget Output | 000003 Facilities Management | | | | |
| PIAP Output | 16060502 Asset Management | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Number of assets maintained | | Percentage | 21-22 | 15 | 40 |
| Total Cost of Budget Output('000) | | 9,712 | | | |
| Budget Output | 000004 Finance and Accounting | | | | |
| PIAP Output | 16060503 Financial management | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Level of absorption of released funds | | Percentage | 21-22 | 96 | 99 |
| Total Cost of Budget Output('000) | | 23,446 | | | |
| 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 | 21-22 | 100 | 100 |
| Total Cost of Budget Output('000) | | 70,000 | | | |
| 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 | 21-22 | 94 | 98 |
| Total Cost of Budget Output('000) | | 32,496 | | | |
| 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 | | | | |

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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 | 000012 Legal advisory services | | | | |
| 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 | 21-22 | 50 | 70 |
| Total Cost of Budget Output('000) | | 155,432 | | | |
| 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 | 21-22 | 40 | 60 |
| Total Cost of Budget Output('000) | | 698,539 | | | |
| 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) | | 201,120 | | | |
| Total Cost of Department('000) | | 1,190,744 | | | |
| 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 | 21-22 | 30 | 45 |
| Total Cost of Budget Output('000) | | 2,966,617 | | | |

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| Department | 040 Production and Marketing | | | | |
| Service Area | 10 Agricultural Extension | | | | |
| Programme | 01 AGRO-INDUSTRIALIZATION | | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | | |
| Budget Output | 010016 Farmer mobilisation and sensitisation | | | | |
| 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 | 21-22 | 0 | 54 |
| Total Cost of Budget Output('000) | | 88,050 | | | |
| Service Area | 20 Agricultural Production | | | | |
| Programme | 01 AGRO-INDUSTRIALIZATION | | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | | |
| Budget Output | 010017 Machinery acquisition and maintenance | | | | |
| PIAP Output | 01060102 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 | 21-22 | 250 | 360 |
| Total Cost of Budget Output('000) | | 2,212,162 | | | |
| 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 | 21-22 | 35000 | 25000 |
| Total Cost of Budget Output('000) | | 561,674 | | | |
| Total Cost of Department('000) | | 5,828,503 | | | |
| Department | 050 Health | | | | |
| Service Area | 10 Primary HealthCare | | | | |
| Programme | 12 HUMAN CAPITAL DEVELOPMENT | | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | | |
| Budget Output | 000063 Quality Assurance Systems | | | | |
| 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 | 000063 Quality Assurance Systems | | | | |
| 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 | 80 | 200 | |
| No. of health workers trained to deliver KP friendly services | Number | 2021 | 30 | 90 | |
| 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 | 4 | 4 | |
| No. of voluntary medical male circumcisions done | Number | 2021 | 3000 | 3700 | |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services | Number | 2021 | 20 | 30 | |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate) | Number | 2021 | 30 | 20 | |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage | 2021 | 90 | 95 | |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 2021 | 100 | 100 | |
| Total Cost of Budget Output('000) | | 24,488,000 | | | |
| Budget Output | 120007 Support 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 | 21-22 | 36 | 42 | |
| Total Cost of Budget Output('000) | | 1,440,000 | | | |
| Budget Output | 320022 Immunisation Services | | | | |
| PIAP Output | 1203010302 Target population fully immunized | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2022/23 | |
| % of children under one year fully immunized | Percentage | 2021 | 95 | 100 | |
| Total Cost of Budget Output('000) | | 400,000 | | | |
| Budget Output | 320053 Child Health Services | | | | |
| PIAP Output | 1203010301 Child and maternal health services Improved. | | | | |

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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 | 320053 Child Health Services | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| % of the costed RMNCAH Sharpened Plan funded | | Percentage | 2021 | 80 | 85 |
| Total Cost of Budget Output('000) | | 500,000 | | | |
| 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 |
| % of health facilities utilizing the e-LIMIS (LICS) | | Percentage | 2021 | 80 | 90 |
| % SPARS score for all LGs | | Percentage | 2021 | 75 | 85 |
| Average % availability of a basket of 41 commodities at all reporting facilities | | Percentage | 2021 | 80 | 95 |
| No. of health workers trained in Supply Chain Management | | Percentage | 2021 | 20 | 60 |
| % of health facilities with 95% availability of 41 basket of EMHS | | Percentage | 2021 | 85 | 100 |
| Total Cost of Budget Output('000) | | 38,315,587 | | | |
| 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 | 2 | 2 |
| Total Cost of Budget Output('000) | | 1,058,691 | | | |

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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 | 320066 Health System Strengthening | | | | |
| PIAP Output | 1203011501 Improve population health, safety and management | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| No. of fully equipped and adequately funded equipment maintenance workshops | | Percentage | | 36 | 42 |
| No. of health workers trained to deliver KP friendly services | | Percentage | 21-22 | 35 | 56 |
| Total Cost of Budget Output('000) | | 3,528,132 | | | |
| Total Cost of Department('000) | | 69,730,411 | | | |
| Department | 060 Education | | | | |
| Service Area | 10 Pre-Primary and Primary Education | | | | |
| Programme | 12 HUMAN CAPITAL DEVELOPMENT | | | | |
| SubProgramme | 01 Education,Sports and skills | | | | |
| 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 | 21-22 | 85 | 94 |
| Total Cost of Budget Output('000) | | 12,893,522 | | | |
| 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 | 21-22 | 12 | 3 |
| 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 | 21-22 | 0 | 2 |
| Total Cost of Budget Output('000) | | 3,527,305 | | | |

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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 |
| | | | 21-22 | NIL | 2022/23 1 |
| Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials | | | | | |
| Total Cost of Budget Output('000) | | 2,178,453 | | | |
| Budget Output | 320159 Secondary 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 |
| | | | 21-22 | | 2022/23 |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | | Percentage | 21-22 | 10 | 6 |
| Total Cost of Budget Output('000) | | 8,264,699 | | | |
| Service Area | 30 Skills Development | | | | |
| Programme | 12 HUMAN CAPITAL DEVELOPMENT | | | | |
| SubProgramme | 01 Education,Sports and skills | | | | |
| Budget Output | 320160 Tertiary Education Services | | | | |
| PIAP Output | 1202030302 Increased TVET enrolment ('000s) | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | 21-22 | | 2022/23 |
| TVET Enrollment ('000) | | Percentage | 21-22 | NIL | NIL |
| Total Cost of Budget Output('000) | | 68,415 | | | |
| Service Area | 40 Education&Sports Management and Inspection | | | | |
| Programme | 12 HUMAN CAPITAL DEVELOPMENT | | | | |
| SubProgramme | 04 Labour and employment services | | | | |
| Budget Output | 000023 Inspection and Monitoring | | | | |
| PIAP Output | | | | | |

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| Department | 060 Education | | | | |
| Service Area | 40 Education&Sports Management and Inspection | | | | |
| Programme | 12 HUMAN CAPITAL DEVELOPMENT | | | | |
| SubProgramme | 04 Labour and employment services | | | | |
| Budget Output | 000023 Inspection and Monitoring | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2022/23 | |
| Total Cost of Budget Output('000) | | 80,000 | | | |
| Budget Output | 010008 Capacity Strengthening | | | | |
| 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 | 21-22 | 30 | 50 | |
| Total Cost of Budget Output('000) | | 510,000 | | | |
| Budget Output | 320003 Assets and Facilities Management | | | | |
| PIAP Output | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2022/23 | |
| Amount of capitation grants to secondary schools in light of the cost of educational inputs | | 21-22 | UGX 70000000 | UGX 105000000 | |
| Total Cost of Budget Output('000) | | 105,943 | | | |
| Budget Output | 320016 Management of Education Services | | | | |
| PIAP Output | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 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 | | 21-22 | 59 | 120 | |
| Total Cost of Budget Output('000) | | 369,772 | | | |
| Budget Output | 320038 Sports Development and Oversight | | | | |
| PIAP Output | 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported | | | | |

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| Department | 060 Education | | | | |
| Service Area | 40 Education&Sports Management and Inspection | | | | |
| Programme | 12 HUMAN CAPITAL DEVELOPMENT | | | | |
| SubProgramme | 04 Labour and employment services | | | | |
| Budget Output | 320038 Sports Development and Oversight | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Regional Sports focused schools | | Percentage | 21-22 | 30 | 40 |
| Total Cost of Budget Output('000) | | 30,000 | | | |
| Service Area | 50 Special Needs Education | | | | |
| Programme | 12 HUMAN CAPITAL DEVELOPMENT | | | | |
| SubProgramme | 01 Education,Sports and skills | | | | |
| 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) | | 5,176 | | | |
| Total Cost of Department('000) | | 28,033,284 | | | |
| 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 | 21-22 | 470 | 471.15 |
| Total Cost of Budget Output('000) | | 1,820,995 | | | |
| Budget Output | 260010 Road Rehabilitation | | | | |
| PIAP Output | 09020404 Transport infrustructure 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 | 04 Transport Asset Management | | | | |
| Budget Output | 260010 Road Rehabilitation | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| km of Community Access Roads Rehabilitated | | Number | 21-22 | 96 | 97 |
| Total Cost of Budget Output('000) | | 124,886 | | | |
| 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 | 21-22 | 45 | 60 |
| Total Cost of Budget Output('000) | | 319,005 | | | |
| 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 | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 150,000 | | | |
| 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 |
| Guidelines in place and enforced | | Percentage | 21-22 | 10 | 30 |
| Percentage coverage of solid waste management | | Percentage | 21-22 | 1 | 1 |
| Total Cost of Budget Output('000) | | 20,000 | | | |

VOTE: 899 Mukono District

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|---|--|-------------------|-----------|------------|--------------------|
| Total Cost of Department('000) | | 2,434,886 | | | |
| 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) | | 1,058,091 | | | |
| Total Cost of Department('000) | | 1,058,091 | | | |
| 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 | 21-22 | YES | YES |
| Strategy for NDP III implementation coordination in Place. | | Yes/No | 21-22 | yes | yes |
| Total Cost of Budget Output('000) | | 556,338 | | | |
| Budget Output | 140035 Land Information Management | | | | |
| PIAP Output | 06070302 Land Information System automated and integrated with other systems | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| No. of historical records captured and linked with current records and maps | | Number | 21-22 | 20 | 80 |
| 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 | 21-22 | 40 | 70 |
| Total Cost of Budget Output('000) | | 97,282 | | | |

VOTE: 899 Mukono District

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|---|--|-------------------|-----------|------------|--------------------|
| Total Cost of Department('000) | | 653,620 | | | |
| 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) | | 322,305 | | | |
| 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 | 2021/22 | No | Yes |
| Total Cost of Budget Output('000) | | 1,400,000 | | | |
| Total Cost of Department('000) | | 1,722,305 | | | |
| 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 | | | 21-22 | 34 | 45 |
| 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 | | 21-22 | 45 | 2022/23 88 | |
| Total Cost of Budget Output('000) | | 390,242 | | | |
| 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 | 21-22 | 50 | 2022/23 75 | |
| Total Cost of Budget Output('000) | | 20,000 | | | |
| 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 | |
| Proportion of programme outcome indicator targets achieved | Percentage | 21-22 | 35 | 2022/23 45 | |
| Proportion of the programme Outputs implemented. | Percentage | 21-22 | 95 | 99 | |
| Total Cost of Budget Output('000) | | 778,194 | | | |
| 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 | |
| Cash management policy in place | Percentage | 21-22 | 25 | 2022/23 40 | |
| Total Cost of Budget Output('000) | | 31,840 | | | |
| Total Cost of Department('000) | | 1,220,276 | | | |

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|--|---|-------------------|-----------|------------|--------------------|
| Department | 120 Internal Audit | | | | |
| Service Area | 10 Compliance | | | | |
| Programme | 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | |
| SubProgramme | 04 Accountability Systems and Service Delivery | | | | |
| Budget Output | 560070 Development and Management of Internal Audit and Controls | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 140,720 | | | |
| Total Cost of Department('000) | | 140,720 | | | |
| 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 | 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Number of 360 roll-out campaigns done in the domestic market | | Number | 21-22 | 12 | 30 |
| Total Cost of Budget Output('000) | | 3,000 | | | |
| Programme | 07 PRIVATE SECTOR DEVELOPMENT | | | | |
| SubProgramme | 01 Enabling Environment | | | | |
| Budget Output | 000023 Inspection and Monitoring | | | | |
| PIAP Output | 07050302 Retirement benefits sector coverage and scope increased | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Overall Scheme Risk Rating in the Retirement Benefits Sector | | Rate | | 40 | 60 |
| Total Cost of Budget Output('000) | | 9,800 | | | |
| Budget Output | 000080 Economic Integration and Market Access | | | | |
| PIAP Output | 07030102 Clients' Business continuity and sustainability Strengthened | | | | |

VOTE: 899 Mukono District

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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 | 000080 Economic Integration and Market Access | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Number of clients served by the Regional Business Development Service Centres | | Number | 21-22 | 30 | 80 |
| Total Cost of Budget Output('000) | | 3,000 | | | |
| 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 | 21-22 | 50 | 70 |
| Total Cost of Budget Output('000) | | 312,638 | | | |
| 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 | 21-22 | 1 | 2 |
| Total Cost of Budget Output('000) | | 36,933 | | | |
| Total Cost of Department('000) | | 365,371 | | | |

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Mukono District

N/A

