

VOTE: 899 Mukono District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				15,000
Programme	11 Digital Transformation			
SubProgramme	03 Research, Innovation and ICT skills development			
Budget Output	300010 Innovation Fund Management			
PIAP Output	11040403 ICT needs assessments in key sectors conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of sectors	Number	22-23	13	13
Total Cost of Budget Output('000)				14,400
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				20,500
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
				2023/24
Number of MDAs and LGs Per annum	Percentage	22-23	16	16
Total Cost of Budget Output('000)				55,000

VOTE: 899 Mukono District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
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
				2023/24
Total Cost of Budget Output('000)				7,817,622
Budget Output	010008 Capacity Strengthening			
PIAP Output	14030301 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-23	6	3
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
				2023/24
Number of public officer strained	Percentage	22-23	35	40
Total Cost of Budget Output('000)				36,000
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
				2023/24
% of cases concluded within the set timelines	Percentage	22-23	15	45
Total Cost of Budget Output('000)				47,000
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
				2023/24
HCM integrated with other Key Government Systems (IFMS, PBS, TMIS and NIS)	Number	22-23	0	1

VOTE: 899 Mukono District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	390014 Development and Operationalion of Human Resource System			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Monthly Salary for project staff paid	Percentage	22-23	98	100
Total Cost of Budget Output('000)				38,246
Budget Output	390018 Statutory Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				17,700
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of records managed	Percentage	22-23	79	98
Total Cost of Budget Output('000)				6,000
Budget Output	000010 Leadership and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				38,308
Budget Output	000014 Administrative and Support Services			
PIAP Output				

VOTE: 899 Mukono District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				19,624
Programme	18 Development Plan Implementation			
SubProgramme	03 Oversight, Implementation, Coordination and Monitoring			
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
				2023/24
Proportion of the programme Outputs implemented.	Percentage	22-23	80	97
Total Cost of Budget Output('000)				141,400
Total Cost of Department('000)				8,266,801
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
				2023/24
Number of integrity promotional campaigns conducted	Number	2022-2023	0	1
Total Cost of Budget Output('000)				331,637
Budget Output	000006 Planning and Budgeting services			
PIAP Output				

VOTE: 899 Mukono 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	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				41,000
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				20,900
Budget Output	000061 Management of Government Accounts			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				30,000
Budget Output	560019 Data Management and Dissemination			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				42,000
Total Cost of Department('000)				465,537

VOTE: 899 Mukono 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			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of assets maintained	Percentage	2022		70
Total Cost of Budget Output('000)				19,712
Budget Output	000004 Finance and Accounting			
PIAP Output	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Level of absorption of released funds	Percentage	2022		90
Total Cost of Budget Output('000)				33,446
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Human Capacity Development Plan in place	Percentage	22-23	60	96
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
				2023/24
Level of implementation of the annual procurement plan	Percentage			70%
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			

VOTE: 899 Mukono District

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
				2023/24
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2022		75
Total Cost of Budget Output('000)				133,175
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	22-23	10	20
No. of quarterly office supplies procured	Percentage	2022-2023	20	25
Total Cost of Budget Output('000)				861,389
Budget Output	120007 Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				201,120
Total Cost of Department('000)				1,351,338
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			

VOTE: 899 Mukono 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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of extension workers trained in dissemination of Agricultural insurance information	Number	22-23	87	87
Total Cost of Budget Output('000)				2,815,103
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010025 Coffee Productivity Management			
PIAP Output	01041103 Coffee productivity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of unproductive trees stumped	Number	22-23	5800000	5200000
Total Cost of Budget Output('000)				1,001,899
Total Cost of Department('000)				3,817,003
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	90	89	95
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	22-23	40	45
% of key populations accessing HIV prevention interventions	Percentage	92	90	95

VOTE: 899 Mukono 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)				60,000
Budget Output	120007 Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				147,599
Budget Output	320053 Child Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of the costed RMNCAH Sharpened Plan funded	Percentage			
Total Cost of Budget Output('000)				900,000
Budget Output	320113 Prevention and rehabilitation services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				755,079
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
				2023/24
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	90	90	95
Total Cost of Budget Output('000)				8,933,898

VOTE: 899 Mukono District

Department	050 Health			
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
				2023/24
No. of Health Center Rehabilitated and Expanded	Percentage			
Total Cost of Budget Output('000)				650,685
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				950,000
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
				2023/24
No. of health workers trained to deliver KP friendly services	Percentage	75	70	85
Total Cost of Budget Output('000)				3,600,000
Total Cost of Department('000)				15,997,261
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				

VOTE: 899 Mukono District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				481,828
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
				2023/24
Staffing levels, %	Percentage	2022-2023	75	90
Total Cost of Budget Output('000)				12,186,578
Budget Output	320162 Capitation (Primary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				1,776,295
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320158 Capitation (Secondary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				1,915,994
Budget Output	320159 Secondary Education Services			
PIAP Output				

VOTE: 899 Mukono District

Department	060 Education			
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320159 Secondary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	13,869,937			
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
				2023/24
Total Cost of Budget Output('000)	60,000			
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
				2023/24
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage		6	3
Total Cost of Budget Output('000)	510,000			
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
				2023/24
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	Number	22-23	0	50

VOTE: 899 Mukono 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	320016 Management of Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	22-23	6	3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number		2349292863	2307348000
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	22-23	0	1
Total Cost of Budget Output('000)				1,023,748
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Regional Sports focused schools	Percentage		40	55
Total Cost of Budget Output('000)				30,000
Total Cost of Department('000)				31,854,380
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				240,000
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			

VOTE: 899 Mukono 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	260002 District , Urban and Community Access Road Maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Length(in Km) of acces roads maintained	Number	22-23	97.27	103.71
Total Cost of Budget Output('000)				1,497,913
Budget Output	260010 Road Rehabilitation			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Percent availability of district and zonal equipment	Percentage	22-23	40	50
PIAP Output	09020404 Transport infrustructure rehabilitated and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Km of District low cost selead roads rehabilitated	Number	22-23	0	29
Total Cost of Budget Output('000)				2,000,000
Budget Output	260014 Road Equipment and Fleet Management Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				319,005
Total Cost of Department('000)				4,056,918

VOTE: 899 Mukono District

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	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Km of wetland boundaries demarcated	Number	22-23	27.5	30
Number of degraded wetlands restored	Number	22-23	1	3
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	22-23	40000	60000
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Level of implementation of the NDPIII implementation coordination strategy	Level	60	40	80
Total Cost of Budget Output('000)				1,276,323
Total Cost of Department('000)				1,276,323
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Strategy for NDP III implementation coordination in Place.	Yes/No	22-23	NO	YES

VOTE: 899 Mukono 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			
Total Cost of Budget Output('000)				404,928
Budget Output	140035 Land Information Management			
PIAP Output	06070301 Data Processing Centre established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Percentage establishment of the data processing centre	Percentage	22-23	20	40
Total Cost of Budget Output('000)				12,873
Total Cost of Department('000)				417,801
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	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
CDMIS in place & operational	Yes/No	2022-23	NO	Yes
Total Cost of Budget Output('000)				1,646,000
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				82,333
Total Cost of Department('000)				1,728,333

VOTE: 899 Mukono 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			
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	22-23	2	4
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of parishes with functional Community information system	Percentage	22-23	0	20
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
				2023/24
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	22-23	2	16
Total Cost of Budget Output('000)	741,340			
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
				2023/24
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	22-23	100	100
Total Cost of Budget Output('000)	36,000			
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

VOTE: 899 Mukono District

Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Total Cost of Budget Output('000)				173,900
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
				2023/24
Cash management policy in place	Percentage	22-23	0	100
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Cash management policy in place	Percentage	22-23	0	40
Total Cost of Budget Output('000)				20,000
Total Cost of Department('000)				971,240
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
				2023/24
Total Cost of Budget Output('000)				140,000
Total Cost of Department('000)				140,000

VOTE: 899 Mukono District

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	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
A framework developed to strengthen public/ private sector partnerships	Yes/No	23-24	NO	YES
Total Cost of Budget Output('000)				3,000
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of Jobs created	Number	22-23	0	30
Total Cost of Budget Output('000)				367,678
Budget Output	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of functional information systems in place by type	Number	22-23	0	1
Total Cost of Budget Output('000)				54,000
Total Cost of Department('000)				424,678

VOTE: 899 Mukono District

N/A