

# VOTE: 844 Kakumiro District

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	03 Human Resource Management				
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)	1,144,236				
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	
				2022/23	
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023		50	
Total Cost of Budget Output('000)	34,042				
Budget Output	390014 Development and Operationalion of Human Resource System				
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
HCM integrated with other Key Government Systems ( IFMS, PBS, TMIS and NIS)	Number	2023	0	2025	
Total Cost of Budget Output('000)	547,420				
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 MDAs and LGs implementing the Balanced scorecard Framework	Number	2023	0	2025	
Total Cost of Budget Output('000)	414,942				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000004 Finance and Accounting				
PIAP Output	16030105 Financial Management				

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000004 Finance and Accounting				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Level of absorption of released funds		Percentage	2023	0	2025
Total Cost of Budget Output('000)		44,252			
Budget Output	000005 Human Resource Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		7,900			
Budget Output	000008 Records Management				
PIAP Output	16060510 Records management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of records managed		Percentage	2023	0	2025
Total Cost of Budget Output('000)		5,000			
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	2023	0	50
Total Cost of Budget Output('000)		406,931			
Budget Output	460021 District Technical Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		12,524			

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
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)		419,694			
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)		15,000			
Budget Output	000027 Programme Working Group Secretariat Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		6,000			
Budget Output	560019 Data Management and Dissemination				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,960			
Total Cost of Department('000)		3,059,902			

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Department	020 Finance				
Service Area	10 Financial Management and Accountability (LG)				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	05 Anti-Corruption and Accountability				
Budget Output	000061 Management of Government Accounts				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		20,616			
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	2023		1
Total Cost of Budget Output('000)		185,734			
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
No. of OAG off site facilities (Forensic Laboratories,..etc) constructed and commissioned by 2024.		Number	2023	04	04
Total Cost of Budget Output('000)		34,243			
Budget Output	000023 Inspection and Monitoring				
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of Monitoring Reports produced on NDPIII programmes by RDCs.		Percentage	2023	50	100
Total Cost of Budget Output('000)		20,000			
Budget Output	560019 Data Management and Dissemination				
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended				

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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	560019 Data Management and Dissemination				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Cash management policy in place		Percentage	2023	60	80
Total Cost of Budget Output('000)		14,810			
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	2023	0	50
Total Cost of Budget Output('000)		17,184			
Total Cost of Department('000)		292,587			
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	03 Human Resource Management				
Budget Output	000049 Recruitment services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		26,000			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000001 Audit and Risk Management				
PIAP Output	16060505 Internal audit undertaken				

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Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000001 Audit and Risk Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of quarterly internal audit progress reports per annum prepared		Percentage	2023	4	100
Total Cost of Budget Output('000)		14,000			
Budget Output	000007 Procurement and Disposal Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		22,000			
Budget Output	000012 Legal advisory services				
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed		Percentage	2023		20
Total Cost of Budget Output('000)		256,088			
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)		272,946			
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23

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Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	16 GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coordination					
Total Cost of Budget Output('000)			181,003			
Total Cost of Department('000)			772,037			
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						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			165,387			
Budget Output	010015 Extension services					
PIAP Output						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			1,968,780			
Budget Output	010016 Farmer mobilisation and sensitisation					
PIAP Output						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			242,728			
Service Area	20 Agricultural Production					
Programme	01 AGRO-INDUSTRIALIZATION					
SubProgramme	03 Storage, Agro-Processing and Value addition					
Budget Output	010004 Animal feeds production					
PIAP Output						

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Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	03 Storage, Agro-Processing and Value addition				
Budget Output	010004 Animal feeds production				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		24,000			
Budget Output	010025 Coffee Productivity Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		21,865			
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)		347,003			
Service Area	30 Agricultural Value Chain Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access and Competitiveness				
Budget Output	000073 Marketing and value addition				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		12,647			
Total Cost of Department('000)		2,782,410			



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Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of health workers trained to deliver KP friendly services		Number			
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	2022		10000
No. of youth-led HIV prevention programs designed and implemented		Number			
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)		Number			
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage			100%
Total Cost of Budget Output('000)		240,000			
Budget Output	320022 Immunisation Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		425,417			
Budget Output	320165 Primary Health care services				
PIAP Output	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of health workers in the public and private sector trained in integrated management of malaria		Number			
% of key populations accessing HIV prevention interventions		Percentage			
Total Cost of Budget Output('000)		21,646,733			

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2022/23
Guidelines, SOPs/manuals developed	Percentage	2021	50	60
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage			
No. of health workers trained to deliver KP friendly services	Percentage			
The E-performance management system at all levels Roll-out and operationalize	Percentage			
<b>Total Cost of Budget Output('000)</b>	<b>510,681</b>			
<b>Total Cost of Department('000)</b>	<b>22,822,831</b>			
<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2022/23
<b>Total Cost of Budget Output('000)</b>	<b>10,000</b>			
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2022/23
<b>Total Cost of Budget Output('000)</b>	<b>1,167,091</b>			
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>				

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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	320157 Primary Education Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		5,356,814			
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		868,025			
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		2,193,642			
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)		824,172			
Budget Output	320159 Secondary Education Services				
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	320159 Secondary Education Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		2,361,599			
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)		199,025			
Budget Output	320163 Capitation (Tertiary)				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		137,939			
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					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		56,894			

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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	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)		56,679			
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)		112,785			
Budget Output	320038 Sports Development and Oversight				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		30,000			
Service Area	50 Special Needs Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000021 Gender Mainstreaming services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		2,728			
Budget Output	120007 Support Services				
PIAP Output					

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Department	060 Education				
Service Area	50 Special Needs Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	120007 Support Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		5,182			
Total Cost of Department('000)		13,382,575			
Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	260009 Road Maintenance				
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
No. of KMs rehabilitated		Number	2021-2022160	160	160
Total Cost of Budget Output('000)		1,438,845			
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	100	100
Total Cost of Budget Output('000)		417,572			
Total Cost of Department('000)		1,856,417			

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## Kakumiro 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	06060302 Strategy for NDP III implementation coordination developed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Strategy for NDP III implementation coordination in Place.		Yes/No	2021-22	48	50
Total Cost of Budget Output('000)		1,033,983			
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Service availability and readiness index (%)		Percentage	2021-22	48	49
Total Cost of Budget Output('000)		89,359			
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)		50,000			
Total Cost of Department('000)		1,173,342			
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					

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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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		35,564			
Budget Output	140035 Land Information Management				
PIAP Output	06070301 Data Processing Centre established				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Percentage establishment of the data processing centre		Percentage	2023	0	30
Total Cost of Budget Output('000)		146,096			
Total Cost of Department('000)		181,660			
Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	03 Gender and Social Protection				
Budget Output	320145 Response to Gender based violence				
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
GBV Case monitoring programme in place		Percentage	2023	30	12
Total Cost of Budget Output('000)		28,299			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	01 Community sensitization and empowerment				
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output	15010201 Diaspora engagement policy developed & implemented				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
No. of diaspora engagement initiatives		Number	2023	12	12



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<b>Department</b>	100 Community Based Services				
<b>Service Area</b>	10 Community Mobilisation				
<b>Programme</b>	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
<b>SubProgramme</b>	01 Community sensitization and empowerment				
<b>Total Cost of Budget Output('000)</b>					<b>69,200</b>
<b>Budget Output</b>	000023 Inspection and Monitoring				
<b>PIAP Output</b>	15040201 CDMIS established and operationalized				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2022/23</b>	
CDMIS in place & operational	Yes/No	2023	0	yes	
<b>Total Cost of Budget Output('000)</b>					<b>345,319</b>
<b>Budget Output</b>	440016 Promotion of Arts & crafts				
<b>PIAP Output</b>	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2022/23</b>	
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2023	12	50	
<b>Total Cost of Budget Output('000)</b>					<b>99,794</b>
<b>Service Area</b>	20 Empowerment and Mindset Change				
<b>Programme</b>	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
<b>SubProgramme</b>	02 Strengthening institutional support				
<b>Budget Output</b>	000023 Inspection and Monitoring				
<b>PIAP Output</b>					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2022/23</b>	
<b>Total Cost of Budget Output('000)</b>					<b>16,000</b>
<b>Total Cost of Department('000)</b>					<b>558,611</b>

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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				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		93,987			
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)		7,000			
Budget Output	000027 Programme Working Group Secretariat Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		3,365			
Budget Output	560019 Data Management and Dissemination				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		44,004			
Total Cost of Department('000)		148,356			

# VOTE: 844 Kakumiro District

Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	04 Accountability Systems and Service Delivery				
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)		12,264			
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)		48,899			
Total Cost of Department('000)		61,163			
Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	02 Infrastructure, Product Development and Conservation				
Budget Output	120015 Heritage Conservation Education and Awareness				
PIAP Output	05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status		Number	2021-22	1	2
Total Cost of Budget Output('000)		4,005			
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				

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Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	01 Enabling Environment				
Budget Output	000023 Inspection and Monitoring				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	2023	0	4	
Total Cost of Budget Output('000)		9,450			
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	2023		23	
Total Cost of Budget Output('000)		98,643			
Budget Output	190039 MSMEs Information Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		1,302			
Total Cost of Department('000)		113,400			

# **VOTE: 844**

## **Kakumiro District**

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N/A

