VOTE: 850   Kamwenge District

Department	010 Administration
Service Area	10 Administration and Management
Programme	14 PUBLIC SECTOR TRANSFORMATION
SubProgramme	01 Strengthening Accountability
Budget Output	000024 Compliance and Enforcement Services
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of MDAs and LGs Per annum	Percentage	2022	11	16

Total Cost of Budget Output('000)	**10,000**

Budget Output	000085 Management of the Public Service Wage Bill, Pension and Gratuity
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23

Total Cost of Budget Output('000)	**8,730**

Budget Output	390012 Implementation of Pension Reforms
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	2022	0	100

Total Cost of Budget Output('000)	**2,680,707**

Budget Output	390017 Public Service Performance management
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23

Total Cost of Budget Output('000)	**12,800**

Budget Output	390018 Statutory Services
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23

VOTE: 850   Kamwenge District

Department	010 Administration
Service Area	10 Administration and Management
Programme	14 PUBLIC SECTOR TRANSFORMATION
SubProgramme	01 Strengthening Accountability
Total Cost of Budget Output('000)	**127,821**
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 maintaned	Percentage	2022	100	100

Total Cost of Budget Output('000)				**208,566**
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Human Capacity Development Plan in place	Percentage	2022	1	1

Total Cost of Budget Output('000)				**1,204,275**
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)				**11,650**
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of records managed	Percentage	2022	100	100

Total Cost of Budget Output('000)				**12,200**
Budget Output	000011 Communication and Public Relations			
PIAP Output				

VOTE: 850 Kamwenge District

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000011 Communication and Public Relations				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**7,500**
Budget Output	000014 Administrative and Support Services				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**104,100**
Total Cost of Department('000)					**4,388,349**
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	2022	0	3
Total Cost of Budget Output('000)					**274,215**
Budget Output	560019 Data Management and Dissemination				
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Cash management policy in place		Percentage	2022	0	100
Total Cost of Budget Output('000)					**40,000**

VOTE: 850   Kamwenge 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	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	2022	0	50

Total Cost of Budget Output('000)				**30,000**
Total Cost of Department('000)				**344,215**

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	14050303 Competence-based recruitment systems instituted in the Public Service

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of Jobs with profiled compendium of competencies	Percentage	2022	60	64

Total Cost of Budget Output('000)				**22,000**

Programme	16 GOVERNANCE AND SECURITY
SubProgramme	01 Institutional Coordination
Budget Output	000003 Facilities Management
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23

Total Cost of Budget Output('000)				**7,440**

Budget Output	000007 Procurement and Disposal Services
PIAP Output	16060508 Procurement and disposal of Assets managed

VOTE: 850 Kamwenge District

Department	030 Statutory bodies
Service Area	10 Legislation and Oversight
Programme	16 GOVERNANCE AND SECURITY
SubProgramme	01 Institutional Coordination
Budget Output	000007 Procurement and Disposal Services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Level of implementation of the annual procurement plan	Percentage	2022	80	100
Total Cost of Budget Output('000)				**7,400**

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	2022	20	30
Total Cost of Budget Output('000)				**139,900**

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	2022	30	80
No. of quarterly office supplies procured	Percentage	2022	100	100
Total Cost of Budget Output('000)				**653,280**

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)				**29,236**

Budget Output	010008 Capacity Strengthening
PIAP Output	

VOTE: 850   Kamwenge District

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	010008 Capacity Strengthening				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**90,508**
Total Cost of Department('000)					**949,764**
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					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**764,437**
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)					**147,528**
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010017 Machinery acquisition and maintenance				
PIAP Output					

VOTE: 850   Kamwenge District

Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010017 Machinery acquisition and maintenance				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**1,150,602**
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)					**567,468**
Service Area	30 Agricultural Value Chain Services				
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)					**20,000**
Budget Output	010013 Support to agro-processing & value addition				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**8,000,000**
Total Cost of Department('000)					**10,650,036**

VOTE: 850   Kamwenge District

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	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23

Total Cost of Budget Output('000)					**40,000**

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)					**343,000**

Budget Output	320053 Child Health Services
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23

Total Cost of Budget Output('000)					**626,058**

Budget Output	320084 Vaccine Administration
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23

Total Cost of Budget Output('000)					**188,000**

Budget Output	320165 Primary Health care services
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23

VOTE: 850 Kamwenge 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)					2,993,410
Service Area	20 Hospital Services				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	000063 Quality Assurance Systems				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					261,304
Budget Output	320080 Support to Hospitals				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					5,423,803
Service Area	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					10,000
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output					

VOTE: 850   Kamwenge District

Department	050 Health
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

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					**5,000**

Budget Output	000063 Quality Assurance Systems
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					**20,000**

Budget Output	320051 Adolescent and School Health Services
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					**5,000**

Budget Output	320066 Health System Strengthening
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					**382,493**

Budget Output	320098 Epidemiology and Data Management Research
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					**8,000**

VOTE: 850   Kamwenge District

Total Cost of Department('000)		10,306,067

Department	060 Education
Service Area	10 Pre-Primary and Primary Education
Programme	12 HUMAN CAPITAL DEVELOPMENT
SubProgramme	01 Education,Sports and skills
Budget Output	000034 Education and Skills Development
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23

Total Cost of Budget Output('000)		227,146

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)		1,284,189

Budget Output	320157 Primary 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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	56	60

PIAP Output	1203011004 Human resources recruited to fill vacant posts

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Staffing levels, %	Percentage	2022	80	94

Total Cost of Budget Output('000)		13,183,905

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)		959,044

VOTE: 850   Kamwenge District

Department	060 Education
Service Area	20 Secondary Education
Programme	12 HUMAN CAPITAL DEVELOPMENT
SubProgramme	01 Education,Sports and skills
Budget Output	320158 Capitation (Secondary)
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					**917,136**

Budget Output	320159 Secondary Education Services
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					**4,277,367**

Service Area	40 Education&Sports Management and Inspection
Programme	12 HUMAN CAPITAL DEVELOPMENT
SubProgramme	01 Education,Sports and skills
Budget Output	000023 Inspection and Monitoring
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					**35,584**

Budget Output	010008 Capacity Strengthening
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					**9,842**

Budget Output	320003 Assets and Facilities Management
PIAP Output	

VOTE: 850 Kamwenge 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	320003 Assets and Facilities Management

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					**6,900**

Budget Output	320014 Examinations and Assessments
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					**18,000**

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)					**133,884**

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)					**40,000**

Budget Output	320043 Teaching and Training
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					**5,987**

VOTE: 850   Kamwenge District

Total Cost of Department('000)					21,098,983
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**
					2022/23
Total Cost of Budget Output('000)					3,055,000
Budget Output	260002 District , Urban and Community Access Road Maintenance				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					1,067,039
Budget Output	260009 Road Maintenance				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					110,200
Budget Output	260010 Road Rehabilitation				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					70,000
Budget Output	260013 Infrastructure Planning				
PIAP Output					

VOTE: 850 Kamwenge District

Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	260013 Infrastructure Planning				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**15,000**
Budget Output	260014 Road Equipment and Fleet Management Services				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**100,000**
Service Area	20 Engineering Services				
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output	000080 Economic Integration and Market Access				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**932,394**
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	260003 Feasibility and Detailed engineering studies				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**5,000**
Total Cost of Department('000)					**5,354,633**

VOTE: 850 Kamwenge 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	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23

Total Cost of Budget Output('000)				**106,000**

Programme	12 HUMAN CAPITAL DEVELOPMENT
SubProgramme	02 Population Health, Safety and 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)				**53,637**

Budget Output	000013 HIV/AIDS Mainstreaming
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23

Total Cost of Budget Output('000)				**1,220**

Budget Output	000063 Quality Assurance Systems
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23

Total Cost of Budget Output('000)				**1,036,406**

VOTE: 850   Kamwenge District

Department	080 Water
Service Area	10 Rural Water Supply and Sanitation
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)	**15,811**
Total Cost of Department('000)	**1,213,074**

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
				2022/23

Total Cost of Budget Output('000)	**295,000**

Budget Output	000013 HIV/AIDS Mainstreaming
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23

Total Cost of Budget Output('000)	**15,000**

Budget Output	140035 Land Information Management
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	2022	20	25

Total Cost of Budget Output('000)	**10,958**

VOTE: 850   Kamwenge District

Total Cost of Department('000)					320,958
Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
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)					**8,000**
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**194,823**
Budget Output	320145 Response to Gender based violence				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**6,187**
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	01 Community sensitization and empowerment				
Budget Output	440016 Promotion of Arts & crafts				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**3,000**

VOTE: 850   Kamwenge District

Department	100 Community Based Services				
Service Area	20 Empowerment and Mindset Change				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	03 Gender and Social Protection				
Budget Output	320141 Empowerment and protection				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**456,470**
Budget Output	320146 Support to special interest Groups				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**40,000**
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	01 Community sensitization and empowerment				
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**5,000**
Total Cost of Department('000)					**713,480**
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.				

VOTE: 850   Kamwenge District

Department	110 Planning
Service Area	10 Planning and Statistics
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION
SubProgramme	01 Development Planning, Research, Evaluation and Statistics
Budget Output	000006 Planning and Budgeting services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		2022	80	100
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated		2022	4	4

PIAP Output	1801051103 Functional community information system at parish level.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Proportion of parishes with functional Community information system		2022	77	100

PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues		2022	60	80

PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022	1	1

Total Cost of Budget Output('000)				**242,380**

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	2022	1	4

Total Cost of Budget Output('000)				**72,000**

Budget Output	000027 Programme Working Group Secretariat Services

PIAP Output	18011205 Effective DPI Programme Secretariat

VOTE: 850   Kamwenge 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	000027 Programme Working Group Secretariat Services				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Proportion of programme outcome indicator targets achieved		Percentage	2022	20	45
Proportion of the programme Outputs implemented.		Percentage	2022	40	60
Total Cost of Budget Output('000)					**465,680**
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)					**21,500**
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**12,000**
Total Cost of Department('000)					**813,560**
Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
Budget Output	000024 Compliance and Enforcement Services				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**26,040**

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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	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)					10,000
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)					30,000
Total Cost of Department('000)					66,040
Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	03 Regulation and Skills Development				
Budget Output	000058 Stakeholder Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					4,000
Budget Output	120012 Tourism Investment, Promotion and Marketing				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					2,000

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Department	130 Trade, Industry and Local Development
Service Area	10 Commercial Services
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER
SubProgramme	02 Land Management
Budget Output	000013 HIV/AIDS Mainstreaming
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23

Total Cost of Budget Output('000)	**600**

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
				2022/23

Total Cost of Budget Output('000)	**20,000**

Budget Output	000080 Economic Integration and Market Access
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of SMEs facilitated in BDS	Number	2022	3	6
Number of Youth served through the Interactive SME Web-based System	Number	2022	0	20

Total Cost of Budget Output('000)	**20,000**

Budget Output	190001 Private sector coordination
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23

Total Cost of Budget Output('000)	**80,808**

Budget Output	190004 Regulation and Advisory Services
PIAP Output	

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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	190004 Regulation and Advisory Services			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
				2022/23
Total Cost of Budget Output('000)				**10,000**
Budget Output	190036 Trade Development			
PIAP Output				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
				2022/23
Total Cost of Budget Output('000)				**540,260**
Service Area	20 Value Chain Services			
Programme	04 MANUFACTURING			
SubProgramme	02 Trade Development			
Budget Output	100001 Sensitisation on Standardisation			
PIAP Output				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
				2022/23
Total Cost of Budget Output('000)				**10,000**
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
				2022/23
Total Cost of Budget Output('000)				**14,000**
Total Cost of Department('000)				**701,668**

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