

VOTE: 856 Kasese District

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	11 DIGITAL TRANSFORMATION				
SubProgramme	04 Enabling Environment				
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)		8,000			
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)		24,000			
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)		9,532,491			
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)		30,000			
Budget Output	390003 Policy and System reviews				
PIAP Output					

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
Budget Output	390003 Policy and System reviews				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		77,855			
Budget Output	390014 Development and Operationalion of Human Resource System				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		15,500			
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)		9,000			
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)		27,000			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000003 Facilities Management				
PIAP Output					

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000003 Facilities Management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		17,000			
Budget Output	000008 Records Management				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		8,000			
Budget Output	000011 Communication and Public Relations				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		4,000			
Total Cost of Department('000)		9,752,846			
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					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		639,035			

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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				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		262,000			
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)		30,000			
Total Cost of Department('000)		931,035			
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	05 Anti-Corruption and Accountability				
Budget Output	000001 Audit and Risk Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		21,076			
Budget Output	000004 Finance and Accounting				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		800,138			

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Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	05 Anti-Corruption and Accountability				
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)		60,901			
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)		5,200			
Budget Output	000008 Records Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		21,448			
Budget Output	000012 Legal advisory services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		178,020			
Budget Output	000023 Inspection and Monitoring				
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	05 Anti-Corruption and Accountability					
Total Cost of Budget Output('000)			109,565			
Total Cost of Department('000)			1,196,348			
Department	040 Production and Marketing					
Service Area	10 Agricultural Extension					
Programme	01 AGRO-INDUSTRIALIZATION					
SubProgramme	01 Institutional Strengthening and Coordination					
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)			42,127			
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	2021-2022	10	60
Total Cost of Budget Output('000)			351,266			
Service Area	20 Agricultural Production					
Programme	01 AGRO-INDUSTRIALIZATION					
SubProgramme	01 Institutional Strengthening and Coordination					
Budget Output	000006 Planning and Budgeting services					
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	2021-2022	20	300
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised					

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Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	000006 Planning and Budgeting services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of fishers and fishing vessels licenced		Number	2021-2022	20	300
Total Cost of Budget Output('000)		4,516,447			
Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives				
PIAP Output	01040901 Farmer organizations strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of farmer groups trained along the value chain		Number	2021-2022	1	4
Total Cost of Budget Output('000)		10,000			
Budget Output	010004 Animal feeds production				
PIAP Output	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of poultry varieties developed, multiplied and promoted		Number	2021-2022	2	4
Total Cost of Budget Output('000)		150,000			
Budget Output	010017 Machinery acquisition and maintenance				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		148,500			
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					

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Department	040 Production and Marketing				
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		71,301			
Budget Output	010008 Capacity Strengthening				
PIAP Output	01040701 Demand driven agriculture technologies developed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	1	10	
Number of improved technologies and innovations adopted	Number	2021-2022	1	4	
Number of markets created along product lines	Number	2021-2022	2	4	
PIAP Output	01040705 Demand driven agriculture technologies developed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of market responsive coffee varities developed	Number	2021-2022	1	4	
Total Cost of Budget Output('000)		1,555,919			
Budget Output	010013 Support to agro-processing & value addition				
PIAP Output	01020301 Value addition equipment acquired				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
No. of specialised machinery and equipment procured	Percentage	2021-2022	2	10	
Total Cost of Budget Output('000)		273,240			
Budget Output	010017 Machinery acquisition and maintenance				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		159,206			

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Total Cost of Department('000)		7,278,006			
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
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)		6,500			
Budget Output	320034 Prevention and Rehabilitaion services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		313,000			
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)		280,848			
Budget Output	320113 Prevention and rehabilitation 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	2021-2022	90%	99%
Total Cost of Budget Output('000)		96,699			
Budget Output	320165 Primary Health care services				
PIAP Output	1203010501 Basket of 41 essential medicines availed.				

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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	320165 Primary Health care services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of health facilities utilizing the e-LIMIS (LICS)		Percentage	2021-2022	30%	60%
No. of health workers trained in Supply Chain Management		Percentage	2021-2022	50%	80%
PIAP Output	1203010507 Human resources recruited to fill vacant posts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Staffing levels, %		Percentage	2021-2022	80%	95%
Total Cost of Budget Output('000)		6,938,501			
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	2021-2022	1	2
Total Cost of Budget Output('000)		465,574			
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)		17,814,742			

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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	000063 Quality Assurance Systems				
PIAP Output	1203010501 Blood products available				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Blood products available		Percentage	2021-2022	2%	40%
Total Cost of Budget Output('000)		53,458			
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	2021-2022	20%	30%
Total Cost of Budget Output('000)		4,619			
Total Cost of Department('000)		25,973,940			
Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		107,100			
Budget Output	320026 Promotion of STEM/STEI				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		489,406			

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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				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		21,677,564			
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)		2,358,902			
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320026 Promotion of STEM/STEI				
PIAP Output	1202030401 Budget for STEI/STEM programmes				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% increase in budget for STEM/STEI programmes		Percentage	2021-2022	10%	30%
Total Cost of Budget Output('000)		905,710			
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)		1,978,583			
Budget Output	320159 Secondary Education Services				
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				

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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	
	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	2021-2022	2000	10000	
	No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022	10%	70%
	Amount of capitation grants to secondary schools in light of the cost of educational inputs		2021-2022	230000000	2675836000
Total Cost of Budget Output('000)		17,710,298			
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)		912,160			
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)		305,796			
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					

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Department	060 Education				
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000023 Inspection and Monitoring				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		80,352			
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)		54,640			
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)		672,720			
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)		36,500			
Total Cost of Department('000)		47,289,730			

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Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	01 Transport Regulation				
Budget Output	000039 Policies, Regulations and Standards				
PIAP Output	09060302 Regulations and laws developed/ updated				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of Regulations and laws developed/ updated	Percentage	2021-2022	0	1	
Total Cost of Budget Output('000)	353,776				
Budget Output	260002 District , Urban and Community Access Road Maintenance				
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Length(in Km) of acces roads maintained	Number	2021-2022	140	240	
PIAP Output	09040203 Acquisition and use of transport planning systems increased				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of post-harvest handling, storage and processing facilities established by 2025	Number	2021-2022	1	4	
Total Cost of Budget Output('000)	1,897,228				
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	
				2022/23	
Percent availability of district and zonal equipment	Percentage	2021-2022	1%	15%	
Total Cost of Budget Output('000)	826,391				
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)	133,204				

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Department	070 Roads and Engineering				
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)		350,000			
Total Cost of Department('000)		3,560,599			
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)		1,355,367			
Total Cost of Department('000)		1,355,367			
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)		1,504,862			

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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	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	2021-2022	20%	50%
Revenue generated through lease of government landn (Bn)		Value	2021-2022	0.02	0.06
Total Cost of Budget Output('000)		12,200			
Programme	10 SUSTAINABLE URBANISATION AND HOUSING				
SubProgramme	03 Institutional Coordination				
Budget Output	280006 Land Use Compliance				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		4,000			
Total Cost of Department('000)		1,521,062			
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	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No of awareness campaigns		Percentage	2021-2022	4	16
Total Cost of Budget Output('000)		8,121			
Budget Output	320145 Response to Gender based violence				
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened				

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Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	320145 Response to Gender based violence				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
	GBV Case monitoring programme in place	Percentage	2021-2022	2	6
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2021-2022	0	2	
Total Cost of Budget Output('000)		72,182			
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	1204010404 Policy and legal framework on social protection strengthened/developed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
	Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2021-2022	0	4
Total Cost of Budget Output('000)		1,040,832			
Budget Output	320146 Support to special interest Groups				
PIAP Output	1204010302 Social care programs implemented				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
	No of Social care and support institutions rehabilitated	Percentage	2021-2022	20%	40%
PIAP Output	1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
	Number of Youth trained	Percentage	2021-2022	60%	80%
PIAP Output	1204010306 Youth Venture Capital Fund strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
	Number of beneficiaries accessing the Youth Venture Capital Fund	Percentage	2021-2022	70%	95%

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	03 Gender and Social Protection			
Total Cost of Budget Output('000)	194,041			
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)	425,181			
Total Cost of Department('000)	1,740,357			
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Proportion of LGs capacity built in development planning		2021-2022	30%	80%
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		2021-2022	30%	90%
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	2021-2022	0	2
Total Cost of Budget Output('000)	3,671,508			

VOTE: 856 Kasese 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				
PIAP Output	18011205 Effective DPI Programme Secretariat				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of programme outcome indicator targets achieved		Percentage	2021-2022	30%	60%
Total Cost of Budget Output('000)		1,510,000			
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)		20,000			
Total Cost of Department('000)		5,201,508			
Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	05 Anti-Corruption and Accountability				
Budget Output	000001 Audit and Risk Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		171,535			
Total Cost of Department('000)		171,535			

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Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	04 MANUFACTURING				
SubProgramme	01 Industrial and Technological Development				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		4,200			
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	01 Marketing and Promotion				
Budget Output	120002 Domestic Promotion				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		5,463			
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	01 Enabling Environment				
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)		67,554			
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)		3,600			

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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				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		3,000			
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)		3,500			
Total Cost of Department('000)		87,317			

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Kasese District

N/A

