

VOTE: 856 Kasese District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	11 Digital Transformation			
SubProgramme	03 Research, Innovation and ICT skills development			
Budget Output	300010 Innovation Fund Management			
PIAP Output	11040403 ICT needs assessments in key sectors conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of sectors	Number	2022/23	10	15
Total Cost of Budget Output('000)				18,000
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				46,997
Budget Output	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				5,928,068
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Impact of learning on institutional performance report in place	Percentage	2022-23	20%	70%
Number of public officer strained	Percentage	2020-23	50%	70%

VOTE: 856 Kasese District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Training curriculum aligned to the skills requirement in NDPIII in place	Percentage	2022/23	80%	95%
Total Cost of Budget Output('000)				153,000
Budget Output	390003 Policy and System reviews			
PIAP Output	14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of cases concluded within the set timelines	Percentage	2022/23	30%	50%
Total Cost of Budget Output('000)				116,855
Budget Output	390014 Development and Operationalion of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% Public Officers using the HCM trained in the automated HR functions & processes	Percentage	2022/23	15%	50%
Total Cost of Budget Output('000)				15,500
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
				2023/24
Number of Performance management tools in place	Number	2022/23	3	5
Total Cost of Budget Output('000)				9,503
Budget Output	390018 Statutory Services			
PIAP Output				

VOTE: 856 Kasese District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	390018 Statutory Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	31,500			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of assets maintained	Percentage	2022-2023	45%	65%
Total Cost of Budget Output('000)	17,000			
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of records managed	Percentage	2022-2023	52	65
Total Cost of Budget Output('000)	11,000			
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of Clients queries and concerns responded to	Percentage	2022-2023	75%	85%
Total Cost of Budget Output('000)	10,000			
Total Cost of Department('000)	6,357,423			

VOTE: 856 Kasese 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	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of integrity promotional campaigns conducted	Number	2022-23	20	25
Total Cost of Budget Output('000)				565,022
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				34,000
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				28,562
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
An updated debt management system in place	Yes/No	2022-2023	Yes	Yes
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of verified domestic arrears to budget	Percentage	2022-2023	1%	2%

VOTE: 856 Kasese District

Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Total Cost of Budget Output('000)				141,144
Budget Output	560019 Data Management and Dissemination			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				214,000
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022-2023	75%	85%
Total Cost of Budget Output('000)				30,000
Total Cost of Department('000)				1,012,728
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				60,901
Budget Output	000007 Procurement and Disposal Services			
PIAP Output				

VOTE: 856 Kasese 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
				2023/24
Total Cost of Budget Output('000)				5,200
Budget Output	000010 Leadership and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				43,936
Budget Output	000012 Legal advisory services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				417,382
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022-2023	64	120
No. of quarterly office supplies procured	Percentage	2022-2023	4	4
Total Cost of Budget Output('000)				922,064
Budget Output	000023 Inspection and Monitoring			
PIAP Output				

VOTE: 856 Kasese District

Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				189,108
Budget Output	000061 Management of Government Accounts			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				21,076
Budget Output	120007 Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				21,648
Total Cost of Department('000)				1,681,315
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			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of fishers and fishing vessels licenced	Number	2022-2023	200	450
Total Cost of Budget Output('000)				2,805,447

VOTE: 856 Kasese District

Total Cost of Department('000)					2,805,447
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
					2023/24
Total Cost of Budget Output('000)					2,146,637
Budget Output	320034 Prevention and Rehabilitaion services				
PIAP Output	1203011003 Health promotion and Diseases Prevention services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
% of sub counties & TCs with functional intersectoral health promotion and prevention structures		Percentage	2022-2023	65%	75%
Total Cost of Budget Output('000)					336,536
Budget Output	320113 Prevention and rehabilitation services				
PIAP Output	1203010302 Target population fully immunized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
% of children under one year fully immunized		Percentage	2022-2023	98%	99%
Total Cost of Budget Output('000)					313,000
Budget Output	320165 Primary Health care services				
PIAP Output	1203010501 Basket of 41 essential medicines availed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
% of health facilities with 95% availability of 41 basket of EMHS		Percentage	2022-2023	75%	90%
Average % availability of a basket of 41 commodities at all reporting facilities		Percentage	2022-2023	60%	80%
No. of health workers trained in Supply Chain Management		Percentage	2022-2023	40%	65%

VOTE: 856 Kasese District

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
				2023/24
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2022-2023	10%	20%
Total Cost of Budget Output('000)				13,573,070
Service Area	20 Hospital Services			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of Health Center Rehabilitated and Expanded	Percentage	2022-2023	1	1
Total Cost of Budget Output('000)				713,489
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	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of CSOs and service providers trained	Number	2022-2023	10	20
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022-2023	230	450
No. of health workers trained to deliver KP friendly services	Number	2022-2023	200	350
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	2022-23	5	10
No. of voluntary medical male circumcisions done	Number	2022-23	300	500

VOTE: 856 Kasese 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	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2022-2023	76	90
No. of youth-led HIV prevention programs designed and implemented	Number	2022-2023	50	120
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2022-23	30/1,000	25/1,000
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022-23	80%	90%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022-2023	90%	96%
% of key populations accessing HIV prevention interventions	Percentage	2022-2023	60%	75%
Total Cost of Budget Output('000)				215,857,056
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				34,000
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	2022-2023	4	10
No. of health workers trained to deliver KP friendly services	Percentage	2022-2023	200	350
Total Cost of Budget Output('000)				390,497

VOTE: 856 Kasese District

Total Cost of Department('000)					233,364,284
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	1203010508 Human resources recruited to fill vacant posts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Staffing levels, %		Percentage	2022-2023	78%	82%
Total Cost of Budget Output('000)					22,172,496
Budget Output	320162 Capitation (Primary)				
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025		Number	2022-23	2300	3200
Total Cost of Budget Output('000)					2,948,288
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
					2023/24
Total Cost of Budget Output('000)					1,061,690
Budget Output	320158 Capitation (Secondary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

VOTE: 856 Kasese District

Department	060 Education			
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Total Cost of Budget Output('000)	1,932,034			
Budget Output	320159 Secondary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022-2023	29800000	29800000
Total Cost of Budget Output('000)	8,944,228			
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
				2023/24
Total Cost of Budget Output('000)	701,181			
Budget Output	320163 Capitation (Tertiary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	156,317			
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				

VOTE: 856 Kasese 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	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				86,016
Budget Output	320014 Examinations and Assessments			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				75,640
Budget Output	320016 Management of Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				1,028,108
Budget Output	320038 Sports Development and Oversight			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				40,000
Total Cost of Department('000)				39,145,998

VOTE: 856 Kasese 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	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
				2023/24
Percent availability of district and zonal equipment	Percentage	2022-2023	20%	30%
Total Cost of Budget Output('000)				450,000
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
				2023/24
Total Length(in Km) of acces roads maintained	Number	2022-2023	350	400
Total Cost of Budget Output('000)				3,611,369
Budget Output	260009 Road Maintenance			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				1,171,268
Budget Output	260010 Road Rehabilitation			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				133,204
Budget Output	260013 Infrastructure Planning			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			

VOTE: 856 Kasese 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
				2023/24
No. of KMs rehabilitated	Number	2022-2023	800	1100
km of Community Access Roads Rehabilitated	Number	2022-2023	600	730
Km of District gravel roads rehabilitated	Number	2022-2023	150	300
Km of District low cost selead roads rehabilitated	Number	2022-2023	100	210
Km of DUCAR Network maintained Periodically	Number	2022-2023	200	250
Km of DUCAR Network maintained Routine Manual	Number	2022-2023	350	420
Km of DUCAR Network maintained Routine Mechanized	Number	2022-2023	240	320
No of Bridges constructed on the DUCAR network Cable foot bridges	Number	2022-2023	3	10
Total Cost of Budget Output('000)				2,830,208
Budget Output	260014 Road Equipment and Fleet Management Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				142,368
Total Cost of Department('000)				8,338,417
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	06010120 Water resources data (Quantity & Quality) collected and assessed			

VOTE: 856 Kasese 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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Water resources assessment studies carried out	Number	2022-23	20	30
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks	Number	2022-2023	46	58
Number of water user association trained by 2025	Number	2022-2023	300	400
% of people (1 km rural & 200 metres urban) of an improved water source.	Percentage	2022-2023	58%	70%
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Level of implementation of the NDPIII implementation coordination strategy	Level	2020-2023	60%	75%
Total Cost of Budget Output('000)				7,549,180
Total Cost of Department('000)				7,549,180
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	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Km of wetland boundaries demarcated	Number	2020-2023	15	20
Number of degraded wetlands restored	Number	2022-2023	10	15
Number of land titles issued	Number	2022-2023	120	200

VOTE: 856 Kasese District

Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2022-2023	0.3	1
Percentage of Government Land titled	Percentage	2022-2023	10%	30%
Total Cost of Budget Output('000)				20,380,961
Budget Output	140035 Land Information Management			
PIAP Output	06070302 Land Information System automated and integrated with other systems			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of historical records captured and linked with current records and maps	Number	2022-2023	0	10
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of government land titled	Percentage	2022-2023	10%	30%
Revenue generated through lease of government land (Bn)	Value	2022-2023	0.03	0.5
Total Cost of Budget Output('000)				87,000
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
PIAP Output	10050205 Implement the physical planning regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of districts complying to physical planning regulatory framework	Percentage	2022-23	14	18
Total Cost of Budget Output('000)				20,000
Total Cost of Department('000)				20,487,961

VOTE: 856 Kasese District

Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
CDMIS in place & operational	Yes/No	2022-2023	Yes	Yes
Total Cost of Budget Output('000)				1,236,680
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2022-2023	0%	20%
Total Cost of Budget Output('000)				31,431
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
				2023/24
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2022-2023	1	1
Total Cost of Budget Output('000)				170,675
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
				2023/24
Alternative care framework in place	Percentage	2022-2023	10%	30%

VOTE: 856 Kasese 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	320146 Support to special interest Groups			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No of vulnerable persons provided with comprehensive care and support services	Percentage	2022-2023	2341	4320
Number of children rescued, rehabilitated and resettled from the streets	Percentage	2022-2023	2536	3450
Total Cost of Budget Output('000)				120,588
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				419,060
Total Cost of Department('000)				1,978,434
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
				2023/24
Proportion of LGs capacity built in development planning	Percentage	2022-2023	90%	100%
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			

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	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022-2023	1	1
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022-2023	4	4
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of parishes with functional Community information system	Percentage	2022-2023	10%	40%
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022-2023	0	1
Total Cost of Budget Output('000)	1,493,895			
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of programme outcome indicator targets achieved	Percentage	2022-2023	40%	60%
Proportion of the programme Outputs implemented.	Percentage	2022-2023	70%	90%
Total Cost of Budget Output('000)	1,581,622			
Total Cost of Department('000)	3,075,517			

VOTE: 856 Kasese District

Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				22,811
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				148,724
Total Cost of Department('000)				171,535
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	04010101 Fully Serviced Industrial parks established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of feasibility studies towards development of industrial parks undertaken	Percentage	2022-2023	0	1
Total Cost of Budget Output('000)				97,254
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120002 Domestic Promotion			
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.			

VOTE: 856 Kasese District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120002 Domestic Promotion			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
A framework developed to strengthen public/ private sector partnerships	Yes/No	2022-2023	0	1
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No of domestic drives /campaigns conducted	Number	2022-203	1	4
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2022-2023	456000	565000
Total Cost of Budget Output('000)				45,288
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
				2023/24
Total Cost of Budget Output('000)				7,653
Budget Output	000080 Economic Integration and Market Access			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				3,600
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			

VOTE: 856 Kasese District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190001 Private sector coordination			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of Jobs created	Number	2022-2023	10	50
Total Cost of Budget Output('000)				4,000
Budget Output	190004 Regulation and Advisory Services			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of SMEs facilitated in BDS	Number	2022-2023	210	300
Number of Youth served through the Interactive SME Web-based System	Number	2022-2023	200	330
Total Cost of Budget Output('000)				7,734
Budget Output	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of functional information systems in place by type	Number	2022-2023	1	1
Total Cost of Budget Output('000)				3,500
Total Cost of Department('000)				169,029

VOTE: 856 Kasese District

N/A