VOTE: 866   Kisoro District

Department	010 Administration
Service Area	10 Administration and Management
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
					2023/24

Total Cost of Budget Output('000)					**2,345**

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
					2023/24

Total Cost of Budget Output('000)					**5,517**

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)					**1,119,802**

Budget Output	000008 Records Management
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)					**11,142**

Budget Output	000011 Communication and Public Relations
PIAP Output	

VOTE: 866   Kisoro 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
				2023/24

Total Cost of Budget Output('000)	**6,999**

Budget Output	000014 Administrative and Support Services
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)	**2,137,636**

Budget Output	000019 ICT Services
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)	**8,010**
Total Cost of Department('000)	**3,291,450**

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	2021/22	4

Total Cost of Budget Output('000)	**9,000**

VOTE: 866   Kisoro District

Department	020 Finance
Service Area	10 Financial Management and Accountability (LG)
Programme	18 Development Plan Implementation
SubProgramme	02 Resource Mobilization and Budgeting
Budget Output	000006 Planning and Budgeting services
PIAP Output	18040701 Capacity built to conduct high quality and impact - driven performance Audits

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of planned training activities undertaken	Percentage	2022/23	2021/22	80%

Total Cost of Budget Output('000)		32,000

Budget Output	000023 Inspection and Monitoring
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022/23	50	100

Total Cost of Budget Output('000)		28,000

Budget Output	000061 Management of Government Accounts
PIAP Output	18010103 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	2022/23	30	50

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	2022/23	2021/22	80%

Total Cost of Budget Output('000)		684,642

Budget Output	560019 Data Management and Dissemination
PIAP Output	18010303 Resource mobilization and Budget execution legal framework developed and amended

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Cash management policy in place	Percentage	2022/23	2021/22	80

VOTE: 866 Kisoro 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)					**12,981**
Total Cost of Department('000)					**766,623**
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
				2023/24
Number of Jobs with profiled compendium of competencies	Percentage	2022	50	70

Total Cost of Budget Output('000)					**59,000**
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000001 Audit and Risk Management				
PIAP Output	16060505 Internal audit undertaken				

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of quarterly internal audit progress reports per annum prepared	Percentage	2023	60	80

PIAP Output	16060514 Internal audit undertaken				

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022	3	4

Total Cost of Budget Output('000)					**30,540**
Budget Output	000007 Procurement and Disposal Services				
PIAP Output	16060508 Procurement and disposal of Assets managed				

VOTE: 866   Kisoro 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
Level of implementation of the annual procurement plan		Percentage	2022	50	69
Total Cost of Budget Output('000)					**105,045**
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)					**657,395**
Budget Output	000014 Administrative and Support Services				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**15,900**
Total Cost of Department('000)					**867,880**
Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010015 Extension services				
PIAP Output	01041101 Extension workers trained in entire value chain focused skills				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Number of extension workers trained in dissemination ofAgricultural insurance information		Number	2022	20	20

VOTE: 866 Kisoro District

Department	040 Production and Marketing
Service Area	10 Agricultural Extension
Programme	01 Agro-Industrialization
SubProgramme	01 Institutional Strengthening and Coordination
Total Cost of Budget Output('000)	**2,606,227**
Service Area	30 Agricultural Value Chain Services
Programme	01 Agro-Industrialization
SubProgramme	01 Institutional Strengthening and Coordination
Budget Output	010017 Machinery acquisition and maintenance
PIAP Output	01060104 Regular collection and disemination of agriculture data undertaken

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
A functional Agriculture management information system	List	2022	58	58

Total Cost of Budget Output('000)	**167,095**
Total Cost of Department('000)	**2,773,322**

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
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)	**971,043**

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	

VOTE: 866 Kisoro District

Department	050 Health				
Service Area	20 Hospital Services				
Programme	12 Human Capital Development				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320080 Support to Hospitals				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**525,277**
Service Area	30 Health Management and Supervision				
Programme	12 Human Capital Development				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320066 Health System Strengthening				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**13,946,464**
Total Cost of Department('000)					**15,442,784**
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**
					2023/24
Total Cost of Budget Output('000)					**328,097**
Budget Output	320157 Primary Education Services				
PIAP Output					

VOTE: 866 Kisoro District

Department	060 Education
Service Area	10 Pre-Primary and Primary Education
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	320157 Primary Education Services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)		**12,334,866**

Budget Output	320162 Capitation (Primary)
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)		**1,650,991**

Service Area	20 Secondary Education
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	120007 Support 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			

Total Cost of Budget Output('000)		**589,771**

Budget Output	320158 Capitation (Secondary)
PIAP Output	1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	60%	80%

Total Cost of Budget Output('000)		**1,700,000**

VOTE: 866   Kisoro District

Department	060 Education
Service Area	20 Secondary Education
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	320159 Secondary Education Services
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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	650%	75%
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022-2023	65	
Total Cost of Budget Output('000)				**28,138,440**

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)				**116,413**

Budget Output	320163 Capitation (Tertiary)
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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	60%	70%
Total Cost of Budget Output('000)				**156,317**

VOTE: 866   Kisoro 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
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)					102,008

Budget Output	010008 Capacity Strengthening
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

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

Budget Output	120007 Support Services
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

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

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)					123,854

Budget Output	320038 Sports Development and Oversight
PIAP Output	

VOTE: 866   Kisoro 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	320038 Sports Development and Oversight

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				**30,000**
Total Cost of Department('000)				**45,295,757**

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	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	60	100
Total Cost of Budget Output('000)				**8,989,096**
Total Cost of Department('000)				**8,989,096**

Department	080 Water
Service Area	10 Rural Water Supply and Sanitation
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	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 stretegy	Level	2022-2023	10%	60%
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			

VOTE: 866   Kisoro District

Department	080 Water				
Service Area	10 Rural Water Supply and Sanitation				
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
Level of implementation of the NDPIII implementation coordination stretegy		Level	2022-2023	10%	60%
Total Cost of Budget Output('000)					**1,798,980**
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)					**850**
Total Cost of Department('000)					**1,799,830**
Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	06 Natural Resources, Environment, Climate Change, Land And Water				
SubProgramme	01 Environment and Natural Resources Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**538,730**
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24

VOTE: 866   Kisoro District

Department	090 Natural Resources
Service Area	10 Natural Resources Management
Programme	06 Natural Resources, Environment, Climate Change, Land And Water
SubProgramme	01 Environment and Natural Resources Management
Total Cost of Budget Output('000)	**100**
Programme	10 Sustainable Urbanisation And Housing
SubProgramme	03 Institutional Coordination
Budget Output	000056 Data Management
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)	**4,000**

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	2022-2023	30%	50%

Total Cost of Budget Output('000)	**5,850**
Total Cost of Department('000)	**548,680**

Department	100 Community Based Services
Service Area	10 Community Mobilisation
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
				2023/24

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

VOTE: 866   Kisoro District

Department	100 Community Based Services
Service Area	10 Community Mobilisation
Programme	15 Community Mobilization And Mindset Change
SubProgramme	01 Community sensitization and empowerment
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)	62,226

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	2023-2024	70%	70%

Total Cost of Budget Output('000)	1,425,290

Service Area	20 Empowerment and Mindset Change
Programme	15 Community Mobilization And Mindset Change
SubProgramme	02 Strengthening institutional support
Budget Output	000023 Inspection and Monitoring
PIAP Output	15040201 CDMIS established and operationalized

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
CDMIS in place & operational	Yes/No	2023-2024	80	85

Total Cost of Budget Output('000)	800,000
Total Cost of Department('000)	2,288,516

VOTE: 866   Kisoro District

Department	110 Planning
Service Area	10 Planning and Statistics
Programme	10 Sustainable Urbanisation And Housing
SubProgramme	03 Institutional Coordination
Budget Output	000051 Affiliated and professional Bodies
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)					**11,000**

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	2022-23	4	4

PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		Percentage	2022	4	8

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	58	58

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	1	4

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

VOTE: 866 Kisoro 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
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022	4	4

Total Cost of Budget Output('000)	**1,264,808**

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)	**56,766**
Total Cost of Department('000)	**1,332,574**

Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	560070 Development and Management of Internal Audit and Controls			
PIAP Output				

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)	**86,067**
Total Cost of Department('000)	**86,067**

VOTE: 866 Kisoro District

Department	130 Trade, Industry and Local Development
Service Area	10 Commercial Services
Programme	05 Tourism Development
SubProgramme	01 Marketing and Promotion
Budget Output	120012 Tourism Investment, Promotion and Marketing
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
A framework developed to strengthen public/ private sector partnerships	Yes/No	yes	yes	yes
Total Cost of Budget Output('000)				**7,001**

Programme	07 Private Sector Development
SubProgramme	01 Enabling Environment
Budget Output	190028 Market Surveillance Inspections
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of staff administered	Number	3	3	4
Number of market outlets inspected	Number	20	20	24
Total Cost of Budget Output('000)				**14,000**

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	1	2
Total Cost of Budget Output('000)				**47,740**
Total Cost of Department('000)				**68,741**

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N / A