Department	010 Administration							
Service Area	10 Administration and Manag	ement						
Programme	14 Public Sector Transformati	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accountabil	ity						
Budget Output	000006 Planning and Budgeti	ng services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	t('000)		1	1	3,000			
Budget Output	000024 Compliance and Enfo	rcement Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	t('000)		1	I	3,000			
Budget Output	000085 Management of the P	ublic Service Wage Bill,	Pension and Grat	uity				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	t('000)		1	I	402,820			
Budget Output	390003 Policy and System rev	views						
PIAP Output								
Indicator Name	· · · · · · · · · · · · · · · · · · ·	Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	t('000)		1	1	3,564			
Budget Output	390014 Development and Ope	erationationalion of Hun	nan Resource Syst	em				
PIAP Output								

Department	010 Administration					
Service Area	10 Administration and Management					
Programme	14 Public Sector Transformation					
SubProgramme	01 Strengthening Accountabili					
Budget Output	390014 Development and Ope		nan Resource Syst	em		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Out				I	15,000	
Budget Output	390017 Public Service Perform	nance management			,	
PIAP Output		6				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Out	put('000)				245,500	
Budget Output	390018 Statutory Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Out	cput('000)		1	I	5,000	
Total Cost of Departmen	t('000)				677,884	
Department	020 Finance					
Service Area	10 Financial Management and	Accountability (LG)				
Programme	18 Development Plan Impleme	entation				
SubProgramme	02 Resource Mobilization and	Budgeting				
Budget Output	000004 Finance and Accountin	ng				
PIAP Output	18010601 Tax compliance imp	proved through increase	d efficiency in rev	enue administration		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of integrity promo	otional campaigns conducted	Number	2021-22	2 tax promotion campaigns held	4 promotion campaigns held	

Department	020 Finance							
Service Area	10 Financial Managemen	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Im	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilizatio	n and Budgeting						
Total Cost of Budget Ou	1tput('000)				87,09			
Budget Output	000006 Planning and Bu	dgeting services						
PIAP Output	18040403 Capacity built	to conduct high quality and	impact - driven perform	mance Audits				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
% of planned training activities undertaken		Percentage	80% of training of departmental staff	90%	90%			
Total Cost of Budget Ou	1tput('000)		·	·	10,000			
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 Ou	1tput('000)		-	- 1	26,000			
Total Cost of Departme	nt('000)				123,095			
Department	030 Statutory bodies							
Service Area	10 Legislation and Overs	sight						
Programme	16 Governance And Sect	urity						
SubProgramme	01 Institutional Coordina	ation						
Budget Output	000005 Human Resource	e Management						
PIAP Output	16060504 Human Resou	rce management services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Human Capacity Develop	oment Plan in place	Percentage	2021-22	50% of the recruitment plan implemented.	90% of the recruitment plan implemented.			
Total Cost of Budget Ou	1tput('000)		•		90,947			
Budget Output	000007 Procurement and	Disposal Services						
PIAP Output	16060508 Procurement a	and disposal of Assets manag	ged					

Department	030 Statutory bodies					
Service Area	10 Legislation and Oversigh	t				
Programme	16 Governance And Security	Į				
SubProgramme	01 Institutional Coordination	n				
Budget Output	000007 Procurement and Di	sposal Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Level of implementation of	f the annual procurement plan	Percentage	2021-22	80% of the annual procurement plan implemented	100% of the annual procurement plan implemented	
Total Cost of Budget Out	tput('000)			·	5,212	
Budget Output	000014 Administrative and S	000014 Administrative and Support Services				
PIAP Output						
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Out	tput('000)			I	38,092	
Total Cost of Departmen	t('000)				134,252	
Department	040 Production and Marketi	ng				
Service Area	10 Agricultural Extension					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthenin	g and Coordination				
Budget Output	010015 Extension services					
PIAP Output	01041101 Extension worker	s trained in entire value c	hain focused skills			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of extension work	ters trained in dissemination	Number	2021-22	1	3	
ofAgricultural insurance in	nformation					
Total Cost of Budget Out	tput('000)				167,520	

Budget Output PIAP Output	320157 Primary Education	Services						
SubProgramme	01 Education,Sports and sl							
Programme	12 Human Capital Develop							
Service Area	10 Pre-Primary and Primar							
Department	060 Education							
Total Cost of Departmer	nt('000)				1,719,246			
Total Cost of Budget Ou	tput('000)				1,719,246			
Staffing levels, %		Percentage	2021-22	90%	100%			
					2023/24			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Budget Output PIAP Output		rces recruited to fill vacant	posts					
SubProgramme	02 Population Health, Safe 320165 Primary Health ca							
Programme	12 Human Capital Develop	-						
Service Area	10 Primary HealthCare							
Department	050 Health							
Total Cost of Departmer					173,520			
Total Cost of Budget Ou					6,000			
					2023/24			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output								
Budget Output	010013 Support to agro-pr	ocessing & value addition						
SubProgramme	03 Storage, Agro-Processi	03 Storage, Agro-Processing and Value addition						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
Service Area	30 Agricultural Value Chai	30 Agricultural Value Chain Services						

Department	060 Education							
Service Area		10 Pre-Primary and Primary Education						
Programme								
		12 Human Capital Development						
SubProgramme	01 Education,Sports and skill	S						
Budget Output	320162 Capitation (Primary)							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	ıt('000)			I	297,775			
Service Area	20 Secondary Education							
Programme	12 Human Capital Developm	ent						
SubProgramme	01 Education,Sports and skill	01 Education,Sports and skills						
Budget Output	320158 Capitation (Secondar	y)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	ut('000)		1	I	203,348			
Budget Output	320159 Secondary Education	Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	ıt('000)				729,188			
Total Cost of Budget Outpu Service Area	at('000) 30 Skills Development				729,188			
		ent			729,188			
Service Area	30 Skills Development				729,188			
Service Area Programme	30 Skills Development12 Human Capital Developm	S			729,188			

Department	060 Education						
Service Area	30 Skills Development	12 Human Capital Development 01 Education,Sports and skills 320160 Tertiary Education Services Indicator Measure Base Year Base Level Performance Target 2023/24 instructional materials Number 2021-22 Pupil-desk ratio is 10 Pupil to desk ratio of					
Programme	12 Human Capital Developm	ent					
SubProgramme	01 Education,Sports and skill	ls					
Budget Output	320160 Tertiary Education Se	ervices					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Number of textbooks and	l other instructional materials	Number	2021-22	Pupil-desk ratio is 10	Pupil to desk ratio of		
procured to ensure that e	ach primary school achieves a pupil			to 1	3 to 1		
to textbook ratio not exce	eeding 3 to 1 by 2025						
No. of classrooms (1.5k)	constructed to improve pupil-to-	Percentage	2021-22	It is currently at	It should be at		
classroom ratio				191,000,000	250,000,000		
Total Cost of Budget O	utput('000)				1,264,22		
Budget Output	320163 Capitation (Tertiary)	320163 Capitation (Tertiary)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget O	utput('000)			I	122,59		
Service Area	40 Education&Sports Manag	ement and Inspection					
Programme	12 Human Capital Developm	ent					
SubProgramme	01 Education,Sports and skill	ls					
Budget Output	000023 Inspection and Monit	toring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
					2020/24		
Total Cost of Budget O	utput('000)				17,38		
Budget Output	320016 Management of Educ	cation Services			,		
8 I							

Service Area 40 Education&Sports Management and Inspection Programme 12 Haman Capital Development SubProgramme 01 Education,Sports and skills Budget Output 320016 Management of Educator Service Area Base Vear Base Vear Base Vear Performance Target Indicator Name Indicator Measure Base Vear Base Vear Performance Target No. of classrooms (1.5k) constructed to improve pupil-to- classroom ratio Percentage 2021-22 140 classrooms 180 deasoroms in primary, secondary and echnical school. Total Cost of Budget Output 320038 Sports Development and Oversight Percentage Base Year Base Level Performance Target Regional Sports focused schools schools sports focused school sports focused schools sports focused schools sports activities. Base Year Base Level Performance Target Regional Sports focused schools and Engineering Percentage Sports activities. I atest 17 primary schools and sci Scoodary schools participate in sports activities. Total Cost of Budget Output O1 Percentage Sports activities. Scoodary schools participate in sports activities. Scoodary schools participate in sports activi	Department	060 Education				
Indicator Name Indicator Management of Education Services Indicator Name Indicator Measure Base Year Base Level Performance Target 0. of classrooms (1.5k) constructed to improve pupil-to- classroom ratio Percentage 2021-22 140 classrooms in primary, secondary and technical school. Total Cost of Budget Output 320038 Sports Development and Oversight Storage Base Year Base Level Performance Target 2023/24 Fdiget Output 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported 2023/24 Indicator Name Indicator Measure Base Year Base Level Performance Target 2023/24 Indicator Name Indicator Measure Base Year Base Level Performance Target 2023/24 Regional Sports focused schools Percentage 2021-22 6 schools participate in sports activities. I ateast 17 primary schools and 5 secondary schools participate in sports activities. I ateast 17 primary schools and 5 secondary schools participate in sports Total Cost of Budget Output/ 000/ 10 Commu			tement and Inspection			
SuPProgramme 01 Education.Sports and skills Budget Output 320016 Management of Education Services Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Same Indicator Measure Base Year Base Level Performance Target No. of classroom ratio Use of the services Performance Target 2021-22 140 classrooms Performance Target Budget Output("OUD Output("OUD) Performance Target 2021-22 140 classrooms Performance Target Budget Output("OUD) 320038 Sports Development and Oversight Performance Target Service Area Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target 2023/24 Regional Sports focused schools Sports activities Base Level Performance Target 2023/24 Regional Sports focused school V Percentage 2021-22 6 schools participate in sports activities schools and 5 secondary schools Total Cost of Budget Output("OUT O70 Roads and Engineering V Sports			Indicator Measure Base Year Base Level Performance Ta 140 classrooms 180 classrooms in primary, secondal and technical sch 180 classrooms in primary, secondal and technical sch 150 classrooms 180 classrooms 180 classrooms in primary, secondal and technical sch 150 classrooms 180 classrooms 180 classrooms in primary, secondal and technical sch 150 classed schools (sports centres of excellence) established and supported 180 classrooms in primary, secondal and technical sch 160 classrooms 180 classrooms 180 classrooms in primary, secondal and technical sch 170 classrooms 180 classrooms 180 classrooms 180 classrooms Reservices 180 classrooms 180 classrooms 180 classrooms 180 classrooms 180 classrooms 180 classrooms 180 classrooms 180 classrooms 180 classrooms 180 classrooms			
Budget Output 320016 Management of Education Services Indicator Name Indicator Measure Base Year Base Level Performance Target No. of classrooms (1.5k) constructed to improve pupil-to- classroom ratio Percentage 2021-22 140 classrooms 180 classrooms in primary, secondary and technical school. Total Cost of Bodget Output('900) 2020301 Regional Sports Development and Oversight 180 classroom ratio 180 classroom ratio TPIAP Output 320038 Sports Development and Oversight Base Year Base Level Performance Target PIAP Output 320038 Sports Development and Oversight Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Regional Sports focused schools Sports Sports Centres of excellence) estabilished and supported 10223/24 Reformance Target 2021-22 G schools participate in sports activities. Reformance Target Total Cost of Budget Output('900) Everentage 2021-22 G schools participate in sports activities. Reformance Target Store of Budget Output('900) Everentage 2021-22 G schools participate in sports activi	-					
Indicator Name Indicator Measure Base Year Base Level Performance Target No. of classrooms (1.5k) constructed to improve pupil-to- classroom ratio Percentage 2021-22 140 classrooms 180 classrooms in primary, secondary and technical school. Total Cost of Budget Output(*000) Eventage 2021-22 140 classrooms 180 classrooms in primary, secondary and technical school. PIP Output 320038 Sports Development and Oversight Eventage Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output(*000) Eventage <th>)</th> <th>-</th> <th></th> <th></th> <th></th> <th></th>)	-				
No. of classrooms (1.5k) constructed to improve pupil-to- classroom ratioPercentage2021-22140 classrooms180 classrooms in primary, secondary and technical school.Total Cost of Budget Outputt (***********************************		320016 Management of Edu		-		
No. of classrooms (1.5k) constructed to improve pupil-to- classroom ratioPercentage2021-22Id 0 classrooms in primary, secondary and technical school.Total Cost of Budget Output320038 Sports Development are 102020301 Regional Sports Development are to 2020301 Regional Sports Development are secondary Schools (sport- reserved schools (sport- schools Sport- schools Sport- school- school- school- school- school- school- school- school- Sport- School- Sport- School- Sport- School- Sport- School- Sport- School- Sport- School- Sport- School- Sport- School- Sport- School- Sport- 	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
classroom ratio classroom rati						2023/24
Total Cost of Budget Output('000)Indicator MaasureBase VareBase LevelPerformance TargetPIAP Output1202020301 Regional Sports locused schools (sports ====================================	No. of classrooms (1.5k) c	onstructed to improve pupil-to-	Percentage	2021-22	140 classrooms	180 classrooms in
Total Cost of Budget OutputImage: Cost of Budget OutputSolutionS	classroom ratio					primary, secondary
Budget Output 320038 Sports Development and Oversight PIAP Output 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported Indicator Name Indicator Measure Base Vear Base Level Performance Target Regional Sports focused schools Performance Target 2021-22 6 schools participate in sports activities. at least 17 primary schools and 5 secondary schools participate in sports activities. Total Cost of Budget Output('000) Entername Entername 3000000000000000000000000000000000000						and technical school.
PIAP Output 1202020301 Regional Sports focused schools (sports entres of excellence) established and supported Indicator Name Base Year Base Level Performance Target Regional Sports focused schools schools schools (sports focused schools (sports focused schools schools and 5 secondary schools participate in sports activities. d cass 17 primary schools participate in sports activities. Total Cost of Budget Output('00) Enderstein Sports focused and Engineering Secondary Schools and 5 secondary Schools and 5 secondary Schools participate in sports activities. Service Area 10 Community Access Roads Forgramme 09 Integrated Transport Infrastructure And Services Secondary Schools and Engineering SubProgramme 09 Output 260002 District, Urban and Community Access Roads Imaintenance Secondary Schools Roads PIAP Output 09040106 Community access & feeder roads construct & maintained to facilitate market access Softman Carget PIAP Output 09040106 Community access & feeder roads construct & maintained to facilitate market access Softman Carget Total Length(in Km) of acces roads maintained Number 74 Softman Carget Mutchanized Softman Carget Softman Carget Softman Carget	Total Cost of Budget Out	put('000)				55,165
Indicator Name Indicator Measure Base Year Base Level Performance Target Regional Sports focused schools Percentage 2021-22 6 schools participate in sports activities. at least 17 primary schools and 5 secondary schools participate in sports activities. Total Cost of Budget Output('000) C C Secondary schools participate in sports activities. Total Cost of Budget Output('000) C C Secondary schools participate in sports activities. Total Cost of Budget Output('000) 070 Roads and Engineering C Secondary schools participate in sports activities. Service Area 10 Community Access Roads C Secondary schools participate in sports activities. Programme 09 Integrated Transport Infrastructure And Services Secondary schools constructure And Services SubProgramme 04 Transport Asset Management Secondary schools constructure And Services PIAP Output 09040106 Community access & feeder roads constructure & maintained to facilitate market access Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Total Length(in Km) of acces roads maintained Number 74 SOKms Mainta	Budget Output	320038 Sports Development	and Oversight			
Regional Sports focused schools Percentage 2021-22 6 schools participate in sports activities. at least 17 primary schools and 5 secondary schools participate in sports activities. Total Cost of Budget Output(**********************************	PIAP Output	1202020301 Regional Sports	s focused schools (sports	centres of exceller	nce) established and supporte	ed
Regional Sports focused schools generation and Sports focused schools schools participate in sports activities.at least 17 primary schools and 5 secondary schools participate in sports activities.Total Cost of Budget Output/VOVGenerating Generation Sports activities.at least 17 primary schools and 5 secondary schools participate in sports activities.Total Cost of Budget Output/VOVGeneration Sports activities.at least 17 primary schools and 5 secondary schools participate in sports activities.Total Cost of Department("OVGeneration Sports activities.State SportsDepartment ("OV Roads and Engineering 10 Community Access RoadsSecondary schools participate in sportsProgrammeOP Integrated Transport Infrastructer And ServicesState SportsSubProgrammeOP Output Community Access RoadOUTPUTUIDIN OP Community Access RoadOP Community access & feeder roads constructed maintained to factor Ham RegionerProgrammeOP OutputOP OutputOP OutputOP OutputOP OutputBase LevelBase LevelPerformance TargetTotal Length(in Km) of acces roads maintainedNumber74Source Target <tr <td="" colspan="4">Source Target</tr>	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
in sports activities. schools and 5 secondary schools participate in sports activities. Total Cost of Budget Output('000) Total Cost of Department('000) Total Cost of Department('000) 4,648,536 Department 070 Roads and Engineering Service Area 10 Community Access Roads Programme 09 Integrated Transport Infrastrutre And Services SubProgramme 04 Transport Infrastrutre And Services SubProgramme 04 Transport Asset Management SubProgramme 04 Transport Asset Management FIAP 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 Name Indicator Measure Base Year Base Level Performance Target Total Length(in Km) of acces roads maintained Number 74 SoKms Maintained manually and 20Kms Mechanized						2023/24
in sports activities. schools and 5 secondary schools participate in sports activities. Total Cost of Budget Output('000) Total Cost of Department('000) Total Cost of Department('000) 4,648,536 Department 070 Roads and Engineering Service Area 10 Community Access Roads Programme 09 Integrated Transport Infrastrutre And Services SubProgramme 04 Transport Infrastrutre And Services SubProgramme 04 Transport Asset Management SubProgramme 04 Transport Asset Management FIAP 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 Name Indicator Measure Base Year Base Level Performance Target Total Length(in Km) of acces roads maintained Number 74 SoKms Maintained manually and 20Kms Mechanized	Regional Sports focused sc	chools	Percentage	2021-22	6 schools participate	at least 17 primary
Image: Secondary schools participate in sports activities. Stal Cost of Budget Output('UD) Image: Secondary schools participate in sports activities. Total Cost of Department('OD) Image: Secondary schools participate in sports activities. Department 070 Roads and Engineering Service Area 10 Community Access Roads Programme 09 Integrated Transport Infrastructure And Services SubProgramme 04 Transport Asset Management SubProgramme 04 Transport Asset Management/Y Access Road Maintenance PTAP Output 09040106 Community Access Road sconstruct & maintained to facilitate market access Indicator Name Image: Secondary Sconstruct & maintained to facilitate market access Total Length(in Km) of access k maintained Number 74 Number 74 SoKms Maintained manually and 20Kms Mechanized						
Indicator Name Indicator Management Service Area Indicator Management Indicator Management Service Area Indicator Management 10 Community Access Roads 09 Integrated Transport Infrastructure And Services SubProgramme 09 Integrated Transport Infrastructure And Services 8udget Output 09040106 Community Access Roads Service Area Maintenance PIAP Output 09040106 Community Access & feeder roads constructure & maintained to facilitate market access Service Area Indicator Name Indicator Management South Maintenance Total Length(in Km) of acces roads maintained Number 74 South Maintained manually and 20Kms Maintained manually and 20Kms Maintained						secondary schools
Total Cost of Budget Output('000) 30,000 Total Cost of Department('000) 4,648,536 Department 070 Roads and Engineering 4,648,536 Service Area 10 Community Access Roads						participate in sports
Total Cost of Department('000) 4,648,536 Department 070 Roads and Engineering 5 Service Area 10 Community Access Roads Frogramme 09 Integrated Transport Infrast-ture And Services SubProgramme 04 Transport Asset Management Service Area 04 Transport Asset Management Budget Output 260002 District, Urban and Community Access Road Maintenance PIAP Output O9040106 Community access Feeder roads constructed & maintained to factilitate market access Indicator Name Indicator Measure Base Year Base Level Performance Target Total Length(in Km) of acces roads maintained Number 74 50Kms Maintained manually and 20Kms Mechanized						activities.
Department 070 Roads and Engineering Service Area 10 Community Access Roads Programme 09 Integrated Transport Infrastructure And Services SubProgramme 04 Transport Asset Management 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 Total Length(in Km) of acces roads maintained Number 74 50Kms Maintained manually and 20Kms Mechanized	Total Cost of Budget Out	put('000)		1	I	30,000
Service Area 10 Community Access Roads Programme 09 Integrated Transport Infrastructure And Services SubProgramme 04 Transport Asset Management 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 Total Length(in Km) of acces roads maintained Number 74 50Kms Maintained manually and 20Kms Mechanized	Total Cost of Department	t('000)				4,648,536
Indicator Name Indicator Name Indicator Name Indicator Name Indicator Measure Base Year Base Level Performance Target Total Length(in Km) of access roads maintained Number 74 50Kms Maintained manually and 20Kms Mechanized	Department	070 Roads and Engineering				
SubProgramme 04 Transport Asset Management 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 Total Length(in Km) of acces roads maintained Number 74 50Kms Maintained manually and 20Kms Mechanized	Service Area	10 Community Access Road	s			
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 Total Length(in Km) of acces roads maintained Number 74 50Kms Maintained manually and 20Kms Mechanized	Programme	09 Integrated Transport Infra	structure And Services			
PIAP Output 09040106 Community access & feeder roads constructed & maintained to facilitate market access Indicator Name Indicator Measure Base Year Base Level Performance Target Total Length(in Km) of acces roads maintained Number 74 50Kms Maintained manually and 20Kms Mechanized	SubProgramme	04 Transport Asset Managen	nent			
Indicator Name Indicator Measure Base Year Base Level Performance Target Total Length(in Km) of acces roads maintained Number 74 50Kms Maintained manually and 20Kms Mechanized	Budget Output	260002 District, Urban and	Community Access Road	l Maintenance		
Total Length(in Km) of acces roads maintained Number 74 50Kms Maintained manually and 20Kms Mechanized	PIAP Output	09040106 Community acces	s & feeder roads construe	cted & maintained	to facilitate market access	
Total Length(in Km) of acces roads maintained Number 74 50Kms Maintained Multiple in the second	Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target
manually and 20Kms Mechanized						2023/24
Mechanized	Total Length(in Km) of acc	ces roads maintained	Number	74		50Kms Maintained
						manually and 20Kms
Total Cost of Budget Output('000)						Mechanized
	Total Cost of Budget Out	put('000)		1	<u> </u>	110,000

Department	070 Roads and Engineerin	070 Roads and Engineering						
Service Area	10 Community Access Ro	10 Community Access Roads						
Programme	09 Integrated Transport In	09 Integrated Transport Infrastructure And Services						
SubProgramme	04 Transport Asset Manag	ement						
Budget Output	260010 Road Rehabilitation	on						
PIAP Output	09030601 Transport infras	09030601 Transport infrastructure rehabilitated and maintained.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No. of KMs rehabilitated		Number			22.6Kms Rehabilitated			
Total Cost of Budget Ou	tput('000)			•	1,000,000			
Programme	15 Community Mobilizati	on And Mindset Change						
SubProgramme	01 Community sensitization	on and empowerment						
Budget Output	000013 HIV/AIDS Mains	treaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	tput('000)		•	·	6,000			
Service Area	20 Engineering Services							
Programme	09 Integrated Transport In	frastructure And Services						
SubProgramme	03 Transport Infrastructure	e and Services Developmen	t					
Budget Output	000017 Infrastructure Dev	elopment and Management						
PIAP Output	09020401 Capacity of exis	sting transport infrastructur	e and services incr	eased.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Percent availability of dis	trict and zonal equipment	Percentage	2021-22	10%	50%			
Total Cost of Budget Ou	tput('000)		I		62,748			
Total Cost of Departmer	nt('000)				1,178,748			

Department	090 Natural Resources							
Service Area	10 Natural Resources Ma	10 Natural Resources Management						
Programme	06 Natural Resources, En	vironment, Climate Change	Land And Water					
SubProgramme	02 Land Management							
Budget Output	000006 Planning and Bud	lgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget O	utput('000)			1	8,840			
Budget Output	140035 Land Information	140035 Land Information Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget O	utput('000)		1	•	131,010			
Total Cost of Departme	ent('000)				139,850			
Department	100 Community Based S	ervices						
Service Area	20 Empowerment and Mi	indset Change						
Programme	15 Community Mobilizat	ion And Mindset Change						
SubProgramme	02 Strengthening instituti	onal support						
Budget Output	000023 Inspection and M	lonitoring						
PIAP Output	15040201 CDMIS establi	ished and operationalized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
CDMIS in place & opera	tional	Yes/No	2021-2022	No	yes			
Total Cost of Budget O	utput('000)			1	177,420			
Total Cost of Departme	ent('000)				177,420			

Department	110 Planning							
Service Area	10 Planning and Statistics							
Programme	18 Development Plan Impleme	entation						
SubProgramme	01 Development Planning, Res	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000006 Planning and Budgetir	000006 Planning and Budgeting services						
PIAP Output	1801051103 Functional comm	1801051103 Functional community information system at parish level.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
roportion of parishes with functional Community nformation system PIAP Output 1801051104 Administrative		Percentage	2021-2022	20%	70%			
PIAP Output	1801051104 Administrative da	ta Collected among the	e MDAs and LGs w	vith a focus on cross cu	tting issues.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Proportion of MDAs and	LGs collecting administrative data	Percentage	2021-2022	NA	NA			
focusing on cross cutting	issues							
Total Cost of Budget Ou	1tput('000)				260,260			
Total Cost of Departme	nt('000)				260,260			
Department	120 Internal Audit	·						
Service Area	10 Compliance							
Programme	18 Development Plan Impleme	entation						
SubProgramme	04 Accountability Systems and	l Service Delivery						
Budget Output	560070 Development and Man	agement of Internal Au	dit and Controls					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	1tput('000)			•	21,575			
Total Cost of Departme	nt('000)				21,575			

Department	130 Trade, Industry and Local	l Development						
Service Area	10 Commercial Services							
Programme	05 Tourism Development							
SubProgramme	03 Regulation and Skills Deve	elopment						
Budget Output	000058 Stakeholder Managen	nent						
PIAP Output	05030401 Capacity building c	conducted for the actors	in quality assurance	ce of Tourism service st	andards.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No. of accommodation and re inspected	estaurant facilities registered,	Number	2022	2021	2024			
No. of tour and travel agents	registered and trained.	Number	2023	2021	2024			
Total Cost of Budget Outpu	t('000)		1	1	2,500			
Budget Output	120002 Domestic Promotion							
PIAP Output	05050301 Domestic tourism i	ntensified with domesti	c tourism initiative	es including drives/ cam	paigns			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No of domestic drives /campa	aigns conducted	Number	2021-22	None	4			
Number of Ugandans Visiting Museums and UWEC)	g Tourist sites (National Parks,	Number	2022	2021	2024			
Total Cost of Budget Outpu	t('000)				3,300			
Programme	07 Private Sector Developmer	nt						
SubProgramme	02 Strengthening Private Sector	or Institutional and Org	anizational Capaci	ty				
Budget Output	000013 HIV/AIDS Mainstrea	ming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	t('000)		1	I	140			
Budget Output	010008 Capacity Strengthenir	ng						
PIAP Output	07030102 Clients' Business co	ontinuity and sustainabi	lity Strengthened					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			

Department	130 Trade, Industry and Loca	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services	10 Commercial Services				
Programme	07 Private Sector Developme	07 Private Sector Development				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	010008 Capacity Strengtheni	010008 Capacity Strengthening				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of Youth served through the Interactive SME Web- based System		Number	2021-22	100	200	
Total Cost of Budget Out	put('000)		1	1	2,000	
Budget Output	190001 Private sector coordin	190001 Private sector coordination				
PIAP Output	07040301 Jobs created	07040301 Jobs created				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
No. of Jobs created		Number	2021-22	200	600	
Total Cost of Budget Output('000)		11,794				
Budget Output	190039 MSMEs Information	190039 MSMEs Information Services				
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	2021-22	None	One	
Total Cost of Budget Out	put('000)		1	1	1,500	
Total Cost of Department	t('000)				21,234	

N / A