

# VOTE: 876 **Kyegegwa District**

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>4,000</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	2023	19	19
<b>Total Cost of Budget Output('000)</b>				<b>3,255,138</b>
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
CDMIS in place & operational	Yes/No	2023	20	20
<b>Total Cost of Budget Output('000)</b>				<b>232,968</b>
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000003 Facilities Management			
<b>PIAP Output</b>	16060502 Asset Management			

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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000003 Facilities Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of assets maintained	Percentage	2023	100	100
<b>Total Cost of Budget Output('000)</b>				<b>50,891</b>
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>	16060504 Human Resource management services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Human Capacity Development Plan in place	Percentage	2023	100	50
<b>Total Cost of Budget Output('000)</b>				<b>4,293,748</b>
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>17,400</b>
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of records managed	Percentage	2023/2024	30%	100%
<b>Total Cost of Budget Output('000)</b>				<b>15,200</b>
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			

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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Proportion of Clients queries and concerns responded to	Percentage	2024	100	100
<b>Total Cost of Budget Output('000)</b>				<b>181,988</b>
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>117,412</b>
<b>Budget Output</b>	000019 ICT Services			
<b>PIAP Output</b>	16030101 Administrative and ICT support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2023/2024	50%	100%
<b>Total Cost of Budget Output('000)</b>				<b>9,000</b>
<b>Total Cost of Department('000)</b>				<b>8,177,746</b>
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000089 Climate Change Mitigation			
<b>PIAP Output</b>				

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<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000089 Climate Change Mitigation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>500</b>
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000090 Climate Change Adaptation			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>500</b>
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>500</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			

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<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of integrity promotional campaigns conducted	Number	2023-2024	4	4
<b>Total Cost of Budget Output('000)</b>				<b>42,400</b>
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
% of planned training activities undertaken	Percentage	2024-2025	4	4
<b>Total Cost of Budget Output('000)</b>				<b>60,921</b>
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>9,255</b>
<b>Budget Output</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>	18011205 Effective DPI Programme Secretariat			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Proportion of programme outcome indicator targets achieved	Percentage	60	80	80
<b>Total Cost of Budget Output('000)</b>				<b>324,793</b>
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18010103 Integrated debt management strengthened			

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<b>Department</b>	020 Finance
<b>Service Area</b>	10 Financial Management and Accountability (LG)
<b>Programme</b>	18 Development Plan Implementation
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting
<b>Budget Output</b>	000061 Management of Government Accounts

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
An updated debt management system in place	Yes/No	2023-2024	0	1
Integrated debt management strategy developed	Yes/No	2023-2024	0	1

<b>PIAP Output</b>	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place
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Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Proportion of verified domestic arrears to budget	Percentage	2023-2024	0	4
<b>Total Cost of Budget Output('000)</b>				<b>65,400</b>
<b>Total Cost of Department('000)</b>				<b>504,269</b>

<b>Department</b>	030 Statutory bodies
<b>Service Area</b>	10 Legislation and Oversight
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management
<b>SubProgramme</b>	01 Environment and Natural Resources Management
<b>Budget Output</b>	000089 Climate Change Mitigation
<b>PIAP Output</b>	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>500</b>

<b>Budget Output</b>	000090 Climate Change Adaptation
<b>PIAP Output</b>	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>500</b>

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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000010 Leadership and Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>88,189</b>
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Level of implementation of the annual procurement plan	Percentage	2023-2024	4	4
<b>Total Cost of Budget Output('000)</b>				<b>16,865</b>
<b>Budget Output</b>	000012 Legal advisory services			
<b>PIAP Output</b>	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2024	2023	5
<b>Total Cost of Budget Output('000)</b>				<b>453,090</b>
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	16060503 HIV/AIDS Activities mainstreamed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
No. of HIV/AIDS committee meetings organised.	Number	2023/2024	4	4
Number of staff sensitised	Number	2023/2024	4	4

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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of HIV/AIDS sensitization workshops organised	Number	2024	1	1
<b>Total Cost of Budget Output('000)</b>				<b>1,500</b>
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2023-2024	2023	4
No. of quarterly office supplies procured	Percentage	2023-2024	2023	4
<b>Total Cost of Budget Output('000)</b>				<b>734,479</b>
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>37,888</b>
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>16,821</b>



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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	03 Oversight, Implementation, Coordination and Monitoring			
<b>Budget Output</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				45,892
<b>Total Cost of Department('000)</b>				1,395,723
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				43,196
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2023-24	30	30
<b>Total Cost of Budget Output('000)</b>				1,529,230
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01041102 Farmers sensitised on productivity enhancement technologies			

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
Number of parishes in which sensitisation has been conducted	Number	2023-24	17,432	25,000
<b>PIAP Output</b>	01041202 Farmers sensitised on productivity enhancement technologies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
Number of parishes in which sensitisation has been conducted	Number	2023-24	81	81
<b>PIAP Output</b>	01041204 Farmers sensitised on productivity enhancement technologies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
Number of parishes in which sensitisation has been conducted	Number	2023-24	81	81
<b>Total Cost of Budget Output('000)</b>	<b>125,056</b>			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	15010201 Diaspora engagement policy developed & implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
No. of diaspora engagement initiatives	Number	2023-24	19 LLGs	19 LLGs
<b>Total Cost of Budget Output('000)</b>	<b>1,000</b>			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>				

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>72,006</b>
<b>Budget Output</b>	000089 Climate Change Mitigation			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>2,000</b>
<b>Budget Output</b>	010017 Machinery acquisition and maintenance			
<b>PIAP Output</b>	01060203 Enabled agricultural extension supervision system developed and operationalised			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of fishers and fishing vessels licenced	Number	2023-24	56 irrigation systems installed	67 irrigation sites installed
<b>Total Cost of Budget Output('000)</b>				<b>1,983,494</b>
<b>Budget Output</b>	300016 Parish Development Model Operations			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>178,246</b>
<b>Total Cost of Department('000)</b>				<b>3,934,228</b>

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<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage		100	100
Blood products available	Percentage	100		100
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
Staffing levels, %	Percentage	63		70
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
No. of CSOs and service providers trained	Number	1		3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	10		40
No. of health workers trained to deliver KP friendly services	Number	3		6
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	4		4
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	98		100
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100		100
% of key populations accessing HIV prevention interventions	Percentage	5		70
<b>Total Cost of Budget Output('000)</b>				<b>46,955,444</b>

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<b>Department</b>	050 Health			
<b>Service Area</b>	20 Hospital Services			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320080 Support to Hospitals			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>2,769,753</b>
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
No. of voluntary medical male circumcisions done	Number	500		500
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	100		100
No. of youth-led HIV prevention programs designed and implemented	Number	2		2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	30		25
<b>Total Cost of Budget Output('000)</b>				<b>120,000</b>
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
No. of health workers trained to deliver KP friendly services	Percentage	2		6
<b>Total Cost of Budget Output('000)</b>				<b>2,833,348</b>

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<b>Total Cost of Department('000)</b>					<b>52,678,545</b>
<b>Department</b>	060 Education				
<b>Service Area</b>	10 Pre-Primary and Primary Education				
<b>Programme</b>	12 Human Capital Development				
<b>SubProgramme</b>	01 Education,Sports and skills				
<b>Budget Output</b>	320003 Assets and Facilities Management				
<b>PIAP Output</b>					
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					2024/25
<b>Total Cost of Budget Output('000)</b>					<b>910,483</b>
<b>Budget Output</b>	320006 Certification of Primary Leaving Examinations				
<b>PIAP Output</b>					
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					2024/25
<b>Total Cost of Budget Output('000)</b>					<b>35,000</b>
<b>Budget Output</b>	320157 Primary Education Services				
<b>PIAP Output</b>					
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					2024/25
<b>Total Cost of Budget Output('000)</b>					<b>5,842,893</b>
<b>Budget Output</b>	320162 Capitation (Primary)				
<b>PIAP Output</b>					
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					2024/25
<b>Total Cost of Budget Output('000)</b>					<b>1,579,502</b>

# VOTE: 876 Kyegegwa District

<b>Department</b>	060 Education			
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>839,796</b>
<b>Budget Output</b>	320159 Secondary Education Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>6,360,137</b>
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000010 Leadership and Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>12,600</b>
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>31,216</b>

# VOTE: 876 Kyegegwa District

<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023	50	11
<b>Total Cost of Budget Output('000)</b>				<b>10,000</b>
<b>Budget Output</b>	320014 Examinations and Assessments			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>45,355</b>
<b>Budget Output</b>	320016 Management of Education Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>59,000</b>
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>50,000</b>



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<b>Department</b>	060 Education			
<b>Service Area</b>	50 Special Needs Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>3,000</b>
<b>Total Cost of Department('000)</b>				<b>15,778,982</b>
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000089 Climate Change Mitigation			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>2,000</b>
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>2,001</b>

# VOTE: 876 Kyegegwa District

<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>99,769</b>
<b>Budget Output</b>	260009 Road Maintenance			
<b>PIAP Output</b>	09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Percentage of progress of operationalization	Percentage	50	40	60
<b>PIAP Output</b>	09030601 Transport infrastructure rehabilitated and maintained.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of Km of DUCAR Network maintained Routine Mechanized	Number	109.9	109.9	87
<b>Total Cost of Budget Output('000)</b>				<b>2,255,977</b>
<b>Budget Output</b>	260014 Road Equipment and Fleet Management Services			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Percent availability of district and zonal equipment	Percentage	66%	66%	66%
<b>Total Cost of Budget Output('000)</b>				<b>100,000</b>
<b>Service Area</b>	20 Engineering Services			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>				

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<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	20 Engineering Services			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	000017 Infrastructure Development and Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				259,359
<b>Total Cost of Department('000)</b>				2,719,106
<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				1,472,196
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				8,018
<b>Budget Output</b>	000090 Climate Change Adaptation			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				2,500

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<b>Total Cost of Department('000)</b>					<b>1,482,715</b>
<b>Department</b>	090 Natural Resources				
<b>Service Area</b>	10 Natural Resources Management				
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management				
<b>SubProgramme</b>	01 Environment and Natural Resources Management				
<b>Budget Output</b>	000006 Planning and Budgeting services				
<b>PIAP Output</b>	06010105 Degraded water catchments protected and restored through implementation of catchment management measures				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2024/25</b>	
Km of wetland boundaries demarcated	Number	2023-2024	24km	2024-2025	
Number of degraded wetlands restored	Number	2023-2024	8wetlands	2024-2025	
Number of land titles issued	Number	2023-2024	332 Land titles	2024-2025	
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2023-2024	154ha	2024-2025	
Percentage of Government Land titled	Percentage	2023-2024	26%	2024-2025	
<b>Total Cost of Budget Output('000)</b>					<b>2,180,973</b>
<b>Budget Output</b>	000089 Climate Change Mitigation				
<b>PIAP Output</b>					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2024/25</b>	
<b>Total Cost of Budget Output('000)</b>					<b>33,000</b>
<b>Budget Output</b>	000090 Climate Change Adaptation				
<b>PIAP Output</b>					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2024/25</b>	
<b>Total Cost of Budget Output('000)</b>					<b>49,000</b>
<b>Budget Output</b>	140035 Land Information Management				
<b>PIAP Output</b>	0607101 A Comprehensive and up to date government land inventory undertaken				

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<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	140035 Land Information Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
% of government land titled	Percentage	2023-2024	26%	2024-2025
Revenue generated through lease of government land (Bn)	Value	2023-2024	0	2024-2025
<b>Total Cost of Budget Output('000)</b>				<b>16,000</b>
<b>Total Cost of Department('000)</b>				<b>2,278,973</b>
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>167,533</b>
<b>Budget Output</b>	320145 Response to Gender based violence			
<b>PIAP Output</b>	1204010702 Gender Based Violence prevention and response system strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
GBV Case monitoring programme in place	Percentage	1	1	
<b>Total Cost of Budget Output('000)</b>				<b>590,000</b>
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320141 Empowerment and protection			
<b>PIAP Output</b>	1204010404 Policy and legal framework on social protection strengthened/developed			

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<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320141 Empowerment and protection			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	1	1	1
<b>Total Cost of Budget Output('000)</b>				<b>32,514</b>
<b>Budget Output</b>	320146 Support to special interest Groups			
<b>PIAP Output</b>	1204010302 Social care programs implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Functional social care and support system in place	Percentage	1	1	
<b>Total Cost of Budget Output('000)</b>				<b>80,000</b>
<b>Total Cost of Department('000)</b>				<b>870,047</b>
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>25,341</b>
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25

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<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Total Cost of Budget Output('000)</b>				<b>39,000</b>
<b>Budget Output</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>1,043,002</b>
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>1,800</b>
<b>Budget Output</b>	560021 Inter-Governmental Fiscal Transfer Reform Programme			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>240,234</b>
<b>Total Cost of Department('000)</b>				<b>1,349,378</b>
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	560070 Development and Management of Internal Audit and Controls			
<b>PIAP Output</b>				

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<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	560070 Development and Management of Internal Audit and Controls			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>48,357</b>
<b>Total Cost of Department('000)</b>				<b>48,357</b>
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
No of domestic drives /campaigns conducted	Number	2024	2	5
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2023-2024	4	4
<b>Total Cost of Budget Output('000)</b>				<b>8,636</b>
<b>Budget Output</b>	120014 Protection, Development and Maintanance Services			
<b>PIAP Output</b>	05020402 Tourist attractions developed, upgraded and/or maintained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of Tourism Products upgraded/ developed(cumulative)	Number	2023	4	8
<b>Total Cost of Budget Output('000)</b>				<b>6,477</b>
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>				



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<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>60,089</b>
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	07020402 Export processing zones established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
No. of Unique Customs procedure codes developed	Number	2024-2025	2023-2024	6
<b>Total Cost of Budget Output('000)</b>				<b>200</b>
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of clients served by the Regional Business Development Service Centres	Number	2023-2024	6	12
<b>Total Cost of Budget Output('000)</b>				<b>9,312</b>
<b>Budget Output</b>	190028 Market Surveillance Inspections			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of market outlets inspected	Number	2023-2024	16	27
<b>Total Cost of Budget Output('000)</b>				<b>3,725</b>
<b>Budget Output</b>	190032 Product and Services Market Research			
<b>PIAP Output</b>				

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<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	190032 Product and Services Market Research			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>5,587</b>
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>14,975</b>
<b>Budget Output</b>	190039 MSMEs Information Services			
<b>PIAP Output</b>	07030201 Product and market information systems developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
No. of functional information systems in place by type	Number	2023	2	6
<b>Total Cost of Budget Output('000)</b>				<b>3,725</b>
<b>Total Cost of Department('000)</b>				<b>112,727</b>

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N/A