

VOTE: 877 **Kyenjojo District**

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|--|---|------------------|-------------------|---------------------------|
| Department | 010 Administration | | | |
| Service Area | 10 Administration and Management | | | |
| Programme | 14 Public Sector Transformation | | | |
| SubProgramme | 03 Human Resource Management | | | |
| Budget Output | 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 5,201,378 |
| Budget Output | 010008 Capacity Strengthening | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 54,000 |
| Budget Output | 390018 Statutory Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 3,000 |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000003 Facilities Management | | | |
| PIAP Output | 16060502 Asset Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of assets maintained | Percentage | 2023/24 | 100% | 100% |
| Total Cost of Budget Output('000) | | | | 25,000 |

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|--|--|------------------|-------------------|---------------------------|--|
| Department | 010 Administration | | | | |
| Service Area | 10 Administration and Management | | | | |
| Programme | 16 Governance And Security | | | | |
| SubProgramme | 01 Institutional Coordination | | | | |
| Budget Output | 000004 Finance and Accounting | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| Total Cost of Budget Output('000) | 15,000 | | | | |
| Budget Output | 000006 Planning and Budgeting services | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| Total Cost of Budget Output('000) | 74,858 | | | | |
| Budget Output | 000014 Administrative and Support Services | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| Total Cost of Budget Output('000) | 24,430 | | | | |
| Budget Output | 000033 Support to Regional Offices | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| Total Cost of Budget Output('000) | 6,400 | | | | |
| Budget Output | 460021 District Technical Support Services | | | | |
| PIAP Output | | | | | |

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| Department | 010 Administration | | | |
| Service Area | 10 Administration and Management | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 460021 District Technical Support Services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 130,000 |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 04 Accountability Systems and Service Delivery | | | |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 15,000 |
| Total Cost of Department('000) | | | | 5,549,066 |
| Department | 020 Finance | | | |
| Service Area | 10 Financial Management and Accountability (LG) | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 02 Resource Mobilization and Budgeting | | | |
| Budget Output | 000004 Finance and Accounting | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 275,675 |
| Total Cost of Department('000) | | | | 275,675 |

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| Department | 030 Statutory bodies | | | |
| Service Area | 10 Legislation and Oversight | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000004 Finance and Accounting | | | |
| PIAP Output | 16030105 Financial Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Level of absorption of released funds | Percentage | 2023-2024 | 100 | 75% |
| Total Cost of Budget Output('000) | | | | 7,000 |
| Budget Output | 000005 Human Resource Management | | | |
| PIAP Output | 16060504 Human Resource management services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Human Capacity Development Plan in place | Percentage | 2023-2024 | 100 | 75% |
| Total Cost of Budget Output('000) | | | | 452,137 |
| Budget Output | 000007 Procurement and Disposal Services | | | |
| PIAP Output | 16060508 Procurement and disposal of Assets managed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Level of implementation of the annual procurement plan | Percentage | 2024 - 2025 | 100 | 75% |
| Total Cost of Budget Output('000) | | | | 24,000 |
| Budget Output | 000010 Leadership and Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 630,566 |
| Budget Output | 000014 Administrative and Support Services | | | |
| PIAP Output | 16060502 Administrative support services enhanced | | | |

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| Department | 030 Statutory bodies | | | |
| Service Area | 10 Legislation and Oversight | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000014 Administrative and Support Services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed | Percentage | 2024-2025 | 100 | 75% |
| Total Cost of Budget Output('000) | | | | 52,554 |
| Budget Output | 000061 Management of Government Accounts | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 35,000 |
| Total Cost of Department('000) | | | | 1,201,257 |
| 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 | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 2,326,951 |
| Service Area | 20 Agricultural Production | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | | | | |

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| Department | 040 Production and Marketing | | | |
| Service Area | 20 Agricultural Production | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 51,284 |
| Budget Output | 010025 Coffee Productivity Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 1,692,142 |
| Budget Output | 300016 Parish Development Model Operations | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 367,495 |
| Total Cost of Department('000) | | | | 4,437,871 |
| 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 | 1203010508 Human resources recruited to fill vacant posts | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Staffing levels, % | Percentage | FY 2023/2024 | 87% | 95% |

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| Department | 050 Health | | | |
| Service Area | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 320165 Primary Health care services | | | |
| PIAP Output | 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage | FY 2023/2024 | 98% | 99% |
| Total Cost of Budget Output('000) | | | | 21,823,773 |
| Service Area | 20 Hospital Services | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 320080 Support to Hospitals | | | |
| PIAP Output | 1203010510 Hospitals and HCs rehabilitated/expanded | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No. of Health Center Rehabilitated and Expanded | Percentage | FY 2023/2024 | 1 | 2 |
| Total Cost of Budget Output('000) | | | | 606,703 |
| Service Area | 30 Health Management and Supervision | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No. of health workers in the public and private sector trained in integrated management of malaria | Number | 2023/2024 | 110 | 180 |
| 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 | FY 2023/2024 | 4 | 10 |

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| Department | 050 Health | | | |
| Service Area | 30 Health Management and Supervision | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| % of key populations accessing HIV prevention interventions | Percentage | FY 2023/2024 | 68% | 80% |
| Total Cost of Budget Output('000) | | | | 5,400 |
| Budget Output | 320066 Health System Strengthening | | | |
| PIAP Output | 1203011501 Improve population health, safety and management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Guidelines, SOPs/manuals developed | Percentage | FY 2023/2024 | 3 | 10 |
| No. of health workers trained to deliver KP friendly services | Percentage | 2023/2024 | 20 | 100 |
| Total Cost of Budget Output('000) | | | | 4,339,379 |
| Total Cost of Department('000) | | | | 26,775,255 |
| 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 | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | |

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|---|---|------------------|-------------------|---|
| Department | 060 Education | | | |
| Service Area | 10 Pre-Primary and Primary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320003 Assets and Facilities Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025 | Number | 2024 | 2023 | Construction of Latrines in 13 primary schools without, and renovation of 9 primary schools using maintenance funds |
| Total Cost of Budget Output('000) | | | | 1,279,388 |
| Budget Output | 320157 Primary Education Services | | | |
| PIAP Output | 1203010507 Human resources recruited to fill vacant posts | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Staffing levels, % | Percentage | 2024 | 2023 | Payment of Monthly staff salaries to all teachers in 128 Government aided Primary schools |
| Staffing levels, % | Percentage | 2023-24 | 2023 | 80% |
| Total Cost of Budget Output('000) | | | | 16,292,067 |
| Budget Output | 320162 Capitation (Primary) | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 1,660,413 |

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| Department | 060 Education | | | |
| Service Area | 20 Secondary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 000021 Gender Mainstreaming services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 2,000 |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 16,402 |
| Budget Output | 010008 Capacity Strengthening | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 10,000 |
| Budget Output | 320003 Assets and Facilities Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 1,125,749 |
| Budget Output | 320158 Capitation (Secondary) | | | |
| PIAP Output | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | |

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|--|-------------------------------------|---|-------------------|---------------------------|
| Department | 060 Education | | | |
| Service Area | 20 Secondary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320158 Capitation (Secondary) | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | All staff at Headquarters monthly salaries paid | 2024 | 2024-2025 |
| Total Cost of Budget Output('000) | | | | 1,138,500 |
| Budget Output | 320159 Secondary Education Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 5,278,847 |
| 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 |
| | | | | 2024/25 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 349,733 |
| Budget Output | 320163 Capitation (Tertiary) | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 167,921 |

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| Department | 060 Education | | | | |
| Service Area | 40 Education&Sports Management and Inspection | | | | |
| Programme | 12 Human Capital Development | | | | |
| SubProgramme | 01 Education,Sports and skills | | | | |
| Budget Output | 000023 Inspection and Monitoring | | | | |
| PIAP Output | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2024 | 2024 | 128 primary schools and 11 government Schools inspected | |
| Total Cost of Budget Output('000) | | | | | 129,955 |
| Budget Output | 320014 Examinations and Assessments | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| | | | | | |
| Total Cost of Budget Output('000) | | | | | 42,000 |
| 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 Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| Regional Sports focused schools | Percentage | 2024 | 2023 | Participating in District Regional and National sports and Music championships | |
| Total Cost of Budget Output('000) | | | | | 50,000 |
| Service Area | 50 Special Needs Education | | | | |
| Programme | 12 Human Capital Development | | | | |
| SubProgramme | 04 Labour and employment services | | | | |
| Budget Output | 000023 Inspection and Monitoring | | | | |
| PIAP Output | | | | | |

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| Department | 060 Education | | | |
| Service Area | 50 Special Needs Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 04 Labour and employment services | | | |
| Budget Output | 000023 Inspection and Monitoring | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 3,000 |
| Total Cost of Department('000) | | | | 27,545,975 |
| Department | 070 Roads and Engineering | | | |
| Service Area | 10 Community Access Roads | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| SubProgramme | 03 Transport Infrastructure and Services Development | | | |
| Budget Output | 000017 Infrastructure Development and Management | | | |
| PIAP Output | 09020401 Capacity of existing transport infrastructure and services increased. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Percent availability of district and zonal equipment | Percentage | 2024-2025 | 2024-2025 | 2024-2025 |
| Total Cost of Budget Output('000) | | | | 336,284 |
| 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 |
| | | | | 2024/25 |
| Total Length(in Km) of acces roads maintained | Number | 2024-2025 | 80.5 kilometers | 2024-2025 |
| Total Cost of Budget Output('000) | | | | 824,229 |
| Budget Output | 260009 Road Maintenance | | | |
| PIAP Output | 09030601 Transport infrastructure rehabilitated and maintained. | | | |

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| Department | 070 Roads and Engineering | | | |
| Service Area | 10 Community Access Roads | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| SubProgramme | 03 Transport Infrastructure and Services Development | | | |
| Budget Output | 260009 Road Maintenance | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of Km of DUCAR Network maintained Periodically | Number | 2024-2025 | 2024-2025 | 2024-2025 |
| Total Cost of Budget Output('000) | | | | 1,000,000 |
| Service Area | 20 Engineering Services | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| SubProgramme | 03 Transport Infrastructure and Services Development | | | |
| Budget Output | 000017 Infrastructure Development and Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 14,000 |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 04 Accountability Systems and Service Delivery | | | |
| Budget Output | 000061 Management of Government Accounts | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 296,124 |
| Total Cost of Department('000) | | | | 2,470,637 |

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| Department | 080 Water | | | |
| Service Area | 10 Rural Water Supply and Sanitation | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| SubProgramme | 03 Water Resources Management | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 989,403 |
| Service Area | 20 Urban Water Supply and Sanitation | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| SubProgramme | 03 Water Resources Management | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 340,000 |
| Total Cost of Department('000) | | | | 1,329,403 |
| Department | 090 Natural Resources | | | |
| Service Area | 10 Natural Resources Management | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| SubProgramme | 01 Environment and Natural Resources Management | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | 06010105 Degraded water catchments protected and restored through implementation of catchment management measures | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of degraded wetlands restored | Number | 2022 | 40 | 100 |
| Total Cost of Budget Output('000) | | | | 375,062 |
| Budget Output | 000089 Climate Change Mitigation | | | |
| PIAP Output | | | | |

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| Department | 090 Natural Resources | | | |
| Service Area | 10 Natural Resources Management | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| SubProgramme | 01 Environment and Natural Resources Management | | | |
| Budget Output | 000089 Climate Change Mitigation | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 3,000 |
| Budget Output | 000090 Climate Change Adaptation | | | |
| PIAP Output | 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No. of research studeis undertaken | Number | 2020/2021 | 80 | 50 |
| Total Cost of Budget Output('000) | | | | 2,000 |
| Budget Output | 140035 Land Information Management | | | |
| PIAP Output | 06070302 Land Information System automated and integrated with other systems | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No. of systems integrated with LIS | Number | 2020/2021 | 100 | 45 |
| PIAP Output | 0607101 A Comprehensive and up to date government land inventory undertaken | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| % of government land titled | Percentage | 2022 | 49 | 50 |
| Total Cost of Budget Output('000) | | | | 73,947 |
| Total Cost of Department('000) | | | | 454,009 |

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| Department | 100 Community Based Services | | | |
| Service Area | 10 Community Mobilisation | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 04 Labour and employment services | | | |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No of awareness campaigns | Percentage | 2024-2025 | 2023-2024 | 75% |
| Total Cost of Budget Output('000) | | | | 244,201 |
| Budget Output | 320145 Response to Gender based violence | | | |
| PIAP Output | 1204010702 Gender Based Violence prevention and response system strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| GBV Case monitoring programme in place | Percentage | 2024-2025 | 2023-2024 | 75% |
| Total Cost of Budget Output('000) | | | | 55,878 |
| Programme | 15 Community Mobilization And Mindset Change | | | |
| SubProgramme | 01 Community sensitization and empowerment | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 15010201 Diaspora engagement policy developed & implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No. of diaspora engagement initiatives | Number | 2024-2025 | 2023-2024 | 75% |
| Total Cost of Budget Output('000) | | | | 1,000 |
| 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 |
| | | | | 2024/25 |
| Communication strategy on promotion of norms, values and positive mindsets among young people in place | Percentage | 2024-2025 | 2023-2024 | 75% |

VOTE: 877 **Kyenjojo District**

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|--|---|------------------|-------------------|---------------------------|
| Department | 100 Community Based Services | | | |
| Service Area | 10 Community Mobilisation | | | |
| Programme | 15 Community Mobilization And Mindset Change | | | |
| SubProgramme | 01 Community sensitization and empowerment | | | |
| Total Cost of Budget Output('000) | 14,416 | | | |
| Service Area | 20 Empowerment and Mindset Change | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 03 Gender and Social Protection | | | |
| Budget Output | 320141 Empowerment and protection | | | |
| PIAP Output | 1204010404 Policy and legal framework on social protection strengthened/developed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of laws, policies, frameworks on social protection, care and support developed/reviewed | Number | 2024-2025 | 2023-2024 | 100% |
| Total Cost of Budget Output('000) | 16,692 | | | |
| Budget Output | 320146 Support to special interest Groups | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| | | | | |
| Total Cost of Budget Output('000) | 130,013 | | | |
| 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 |
| | | | | 2024/25 |
| CDMIS in place & operational | Yes/No | 2024/2025 | 2024 - 2025 | 75% |
| Total Cost of Budget Output('000) | 25,140 | | | |
| Total Cost of Department('000) | 487,340 | | | |

VOTE: 877 **Kyenjojo District**

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|--|--|------------------|-------------------|---------------------------|
| Department | 110 Planning | | | |
| Service Area | 10 Planning and Statistics | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 01 Development Planning, Research, Evaluation and Statistics | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 175,856 |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 75,000 |
| Total Cost of Department('000) | | | | 250,856 |
| Department | 120 Internal Audit | | | |
| Service Area | 10 Compliance | | | |
| 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 |
| | | | | 2024/25 |
| Number of quarterly internal audit progress reports per annum prepared | Percentage | | | 4 Audit reports |
| Total Cost of Budget Output('000) | | | | 59,085 |
| Total Cost of Department('000) | | | | 59,085 |

VOTE: 877 **Kyenjojo District**

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|--|--|------------------|-------------------|---------------------------|--|
| Department | 130 Trade, Industry and Local Development | | | | |
| Service Area | 10 Commercial Services | | | | |
| Programme | 05 Tourism Development | | | | |
| SubProgramme | 01 Marketing and Promotion | | | | |
| Budget Output | 120002 Domestic Promotion | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| Total Cost of Budget Output('000) | 2,500 | | | | |
| Budget Output | 120012 Tourism Investment, Promotion and Marketing | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| Total Cost of Budget Output('000) | 10,795 | | | | |
| Programme | 07 Private Sector Development | | | | |
| SubProgramme | 01 Enabling Environment | | | | |
| Budget Output | 000006 Planning and Budgeting services | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| Total Cost of Budget Output('000) | 63,313 | | | | |
| Budget Output | 000023 Inspection and Monitoring | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| Total Cost of Budget Output('000) | 7,047 | | | | |
| Budget Output | 190001 Private sector coordination | | | | |
| PIAP Output | | | | | |

VOTE: 877 **Kyenjojo District**

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|--|---|------------------|-------------------|---------------------------|
| Department | 130 Trade, Industry and Local Development | | | |
| Service Area | 10 Commercial Services | | | |
| Programme | 07 Private Sector Development | | | |
| SubProgramme | 01 Enabling Environment | | | |
| Budget Output | 190001 Private sector coordination | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 8,500 |
| Budget Output | 190004 Regulation and Advisory Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 2,060 |
| Budget Output | 190028 Market Surveillance Inspections | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 2,000 |
| Budget Output | 190036 Trade Development | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 2,500 |
| Budget Output | 190039 MSMEs Information Services | | | |
| PIAP Output | | | | |

VOTE: 877 **Kyenjojo District**

| Department | 130 Trade, Industry and Local Development | | | |
|--|---|------------------|-------------------|---------------------------|
| Service Area | 10 Commercial Services | | | |
| Programme | 07 Private Sector Development | | | |
| SubProgramme | 01 Enabling Environment | | | |
| Budget Output | 190039 MSMEs Information Services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 3,000 |
| Total Cost of Department('000) | | | | 101,715 |

VOTE: 877 Kyenjojo District

N/A