

# VOTE: 606 Lira City

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of MDAs and LGs Per annum	Percentage	2021 - 2022	3	10
<b>Total Cost of Budget Output('000)</b>				<b>39,000</b>
<b>Budget Output</b>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>2,440,317</b>
<b>Budget Output</b>	390017 Public Service Performance 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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>213,500</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>
				2023/24
Level of implementation of the annual procurement plan	Percentage	2021 - 2022	12	15
<b>Total Cost of Budget Output('000)</b>				<b>43,200</b>
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records 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>	000008 Records Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of records managed	Percentage	2021 - 2022	1000	2000
<b>Total Cost of Budget Output('000)</b>				<b>31,500</b>
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Proportion of Clients queries and concerns responded to	Percentage	2021 - 2022	0	80
<b>Total Cost of Budget Output('000)</b>				<b>20,000</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>
				2023/24
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2021 - 2022	1405	1506
<b>Total Cost of Budget Output('000)</b>				<b>342,934</b>
<b>Total Cost of Department('000)</b>				<b>3,130,451</b>
<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>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of integrity promotional campaigns conducted	Number	2021-2022	0	12

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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>Total Cost of Budget Output('000)</b>				<b>320,000</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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>398,000</b>
<b>Total Cost of Department('000)</b>				<b>718,000</b>
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	02 Security			
<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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>543,883</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>
				2023/24
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2021 - 2022	1	4
<b>Total Cost of Budget Output('000)</b>				<b>237,952</b>
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>				

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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>	02 Security			
<b>Budget Output</b>	120007 Support Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>10,000</b>
<b>Total Cost of Department('000)</b>				<b>791,835</b>
<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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>7,000</b>
<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>
				2023/24
Number of extension workers trained in dissemination ofAgricultural insurance information	Number	2020-2021	facilitation of extension officers	2023-2024
<b>Total Cost of Budget Output('000)</b>				<b>600,038</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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>32,000</b>
<b>Budget Output</b>	010004 Animal feeds production			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>8,000</b>
<b>Budget Output</b>	010025 Coffee Productivity 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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>13,000</b>
<b>Total Cost of Department('000)</b>				<b>660,038</b>
<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>	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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>45,000</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>2023/24</b>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2021-2022	50%	80%
Blood products available	Percentage	2021-2022	0%	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>2023/24</b>
Staffing levels, %	Percentage	2021-2022	60%	80
<b>PIAP Output</b>	1203010508 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>2023/24</b>
Staffing levels, %	Percentage	2021-2022	60%	80%
<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>2023/24</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021-22	20	91
No. of health workers trained to deliver KP friendly services	Number	2021-2022	0	91
No. of voluntary medical male circumcisions done	Number	2021-2022	3259	4000
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	87%	95%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	100%	100%
<b>Total Cost of Budget Output('000)</b>				<b>14,673,421</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>	1203010510 Hospitals and HCs rehabilitated/expanded			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
No. of Health Center Rehabilitated and Expanded	Percentage	2021-2022	1	1
<b>Total Cost of Budget Output('000)</b>				<b>102,147</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>	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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>3,600</b>
<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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>1,532,838</b>
<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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>5,000</b>

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<b>Department</b>	050 Health			
<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>	000021 Gender Mainstreaming 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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>2,000</b>
<b>Budget Output</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	1203010505 Blood products available			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Blood products available	Percentage	2021/22	1	3
<b>Total Cost of Budget Output('000)</b>				<b>5,500</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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>53,318</b>
<b>Budget Output</b>	320027 Medical and Health Supplies			
<b>PIAP Output</b>	1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021/22	20	90
<b>Total Cost of Budget Output('000)</b>				<b>102,835</b>
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			



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<b>Department</b>	050 Health			
<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>	320066 Health System Strengthening			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
No. of health workers trained to deliver KP friendly services	Percentage	2021/22	0	90
<b>Total Cost of Budget Output('000)</b>				<b>46,712</b>
<b>Budget Output</b>	320098 Epidemiology and Data Management Research			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>20,000</b>
<b>Total Cost of Department('000)</b>				<b>16,592,370</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>	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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>291,683</b>
<b>Budget Output</b>	320162 Capitation (Primary)			
<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>
				2023/24
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022	2023	600

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<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>	320162 Capitation (Primary)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	2023	2
<b>Total Cost of Budget Output('000)</b>				<b>15,415,961</b>
<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>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>				<b>2,193,677</b>
<b>Budget Output</b>	320159 Secondary Education Services			
<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>
				<b>2023/24</b>
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022	2023	1400000000
<b>Total Cost of Budget Output('000)</b>				<b>6,037,847</b>
<b>Service Area</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>				

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<b>Department</b>	060 Education			
<b>Service Area</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320163 Capitation (Tertiary)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>170,211</b>
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>419,988</b>
<b>Total Cost of Department('000)</b>				<b>24,529,367</b>
<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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>337</b>
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access			

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<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>	260002 District , Urban and Community Access Road Maintenance			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Total Length(in Km) of acces roads maintained	Number	2021/2022	401 km	40 km
<b>Total Cost of Budget Output('000)</b>				<b>1,702,717</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>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>12,385,772</b>
<b>Budget Output</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>105,000</b>
<b>Total Cost of Department('000)</b>				<b>14,193,826</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			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>				

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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			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>621,963</b>
<b>Budget Output</b>	140035 Land Information Management			
<b>PIAP Output</b>	06070301 Data Processing Centre established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Percentage establishment of the data processing centre	Percentage	2021/22	0	100
<b>PIAP Output</b>	06070302 Land Information System automated and integrated with other systems			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
No. of historical records captured and linked with current records and maps	Number	2021/22	0	500
<b>PIAP Output</b>	0607101 A Comprehensive and up to date government land inventory undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
% of government land titled	Percentage	2021/22	50	80
<b>Total Cost of Budget Output('000)</b>				<b>170,000</b>
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>SubProgramme</b>	03 Institutional Coordination			
<b>Budget Output</b>	280006 Land Use Compliance			
<b>PIAP Output</b>	10050205 Implement the physical planning regulatory framework			

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<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>SubProgramme</b>	03 Institutional Coordination			
<b>Budget Output</b>	280006 Land Use Compliance			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Proportion of districts complying to physical planning regulatory framework	Percentage	2023	Conduct 12 monthly meeting and develop 4 Local Physical Development Plan	90
<b>Total Cost of Budget Output('000)</b>				<b>74,000</b>
<b>Total Cost of Department('000)</b>				<b>865,963</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>	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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>1,500</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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>2,054</b>
<b>Budget Output</b>	320145 Response to Gender based violence			
<b>PIAP Output</b>				

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<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320145 Response to Gender based violence			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>1,500</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>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>193,678</b>
<b>Service Area</b>	20 Empowerment and Mindset Change			
<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>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>77,446</b>
<b>Total Cost of Department('000)</b>				<b>276,178</b>

# VOTE: 606 Lira City

<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>	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Proportion of LGs capacity built in development planning	Percentage	2021/22	0	80
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2021/22	50	80
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2021/22	1	3
<b>PIAP Output</b>	1801051103 Functional community information system at parish level.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Proportion of parishes with functional Community information system	Percentage	2021/22	0	100
<b>PIAP Output</b>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2021/22	50	100
<b>PIAP Output</b>	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2021/22	0	2
<b>Total Cost of Budget Output('000)</b>				<b>3,875,099</b>



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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>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2021/22	4	8
<b>Total Cost of Budget Output('000)</b>				<b>50,000</b>
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010303 Resource mobilization and Budget execution legal framework developed and amended			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Cash management policy in place	Percentage	2021/22	100	100
<b>Total Cost of Budget Output('000)</b>				<b>63,000</b>
<b>Total Cost of Department('000)</b>				<b>3,988,099</b>
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16080504 Internal audit undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Number of quarterly internal audit progress reports per annum prepared	Percentage	2021/2022	100	100
<b>Total Cost of Budget Output('000)</b>				<b>330,000</b>
<b>Total Cost of Department('000)</b>				<b>330,000</b>

# VOTE: 606 Lira City

<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>	03 Regulation and Skills Development			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No. of accommodation and restaurant facilities registered, inspected	Number	2021-2022	50	100
<b>Total Cost of Budget Output('000)</b>				<b>1,025</b>
<b>Budget Output</b>	120002 Domestic Promotion			
<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>
				<b>2023/24</b>
No of domestic drives /campaigns conducted	Number	2021-2022	1	4
<b>Total Cost of Budget Output('000)</b>				<b>1,627</b>
<b>Budget Output</b>	120014 Protection, Development and Maintenance Services			
<b>PIAP Output</b>	05020107 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>
				<b>2023/24</b>
Number of Tourism Products upgraded/ developed(cumulative)	Number	2021-2022	2	4
<b>Total Cost of Budget Output('000)</b>				<b>850</b>
<b>Budget Output</b>	120015 Heritage Conservation Education and Awareness			
<b>PIAP Output</b>	05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No of Regional museums established/ developed	Number	2021-2022	0	1
<b>Total Cost of Budget Output('000)</b>				<b>1,252</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>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>4,370</b>
<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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>1,000</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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>9,440</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>
				2023/24
Number of SMEs facilitated in BDS	Number	2021-2022	10	60
<b>Total Cost of Budget Output('000)</b>				<b>7,131</b>
<b>Budget Output</b>	190001 Private sector coordination			
<b>PIAP Output</b>	07040301 Jobs created			

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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>	190001 Private sector coordination			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
No. of Jobs created	Number	2021/22	2000	40000
<b>Total Cost of Budget Output('000)</b>	<b>114,137</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>
				2023/24
Number of market outlets inspected	Number	2021-2022	1	4
<b>Total Cost of Budget Output('000)</b>	<b>25,000</b>			
<b>Budget Output</b>	190036 Trade Development			
<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>
				2023/24
No. of functional information systems in place by type	Number	2021-2022	0	1
<b>Total Cost of Budget Output('000)</b>	<b>14,680</b>			
<b>Budget Output</b>	190039 MSMEs Information 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>
				2023/24
<b>Total Cost of Budget Output('000)</b>	<b>3,096</b>			
<b>Service Area</b>	20 Value Chain Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	000080 Economic Integration and Market Access			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			

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<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	20 Value Chain Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	000080 Economic Integration and Market Access			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Harmonized policy frameworks on Investment and trade in place	Yes/No	2021-2022	1	2
<b>Total Cost of Budget Output('000)</b>				<b>1,949</b>
<b>Budget Output</b>	010008 Capacity Strengthening			
<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>
				<b>2023/24</b>
No. of export-ready EPZ operators	Number	2021-2022	2	5
<b>Total Cost of Budget Output('000)</b>				<b>962</b>
<b>Total Cost of Department('000)</b>				<b>186,519</b>

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N/A