

# VOTE: 901 Nakapiripirit District

<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>
				2024/25
Number of MDAs and LGs Per annum	Percentage	1	1	1
<b>Total Cost of Budget Output('000)</b>				<b>14,500</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>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>689,488</b>
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of public officer strained	Percentage	4	2	6
<b>Total Cost of Budget Output('000)</b>				<b>25,776</b>
<b>Budget Output</b>	390003 Policy and System reviews			
<b>PIAP Output</b>	14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
% of cases concluded within the set timelines	Percentage	40%	40%	60%
<b>Total Cost of Budget Output('000)</b>				<b>50,300</b>
<b>Budget Output</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			

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<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>	390017 Public Service Performance 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 MDAs and LGs implementing the Balanced scorecard Framework	Number	1	0	
Revised Performance management tools in place	Number	1	1	1
<b>Total Cost of Budget Output('000)</b>				<b>1,058,905</b>
<b>Budget Output</b>	390018 Statutory 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>3,064</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>				
<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>4,611</b>
<b>Budget Output</b>	000005 Human Resource 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>19,394</b>

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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>	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	100%	100%	100%
<b>Total Cost of Budget Output('000)</b>				<b>7,500</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	100%	100%	100%
<b>Total Cost of Budget Output('000)</b>				<b>8,230</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>
				2024/25
Proportion of Clients queries and concerns responded to	Percentage	60%	50%	100%
<b>Total Cost of Budget Output('000)</b>				<b>10,000</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>
				2024/25
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	0	0	1
<b>Total Cost of Budget Output('000)</b>				<b>680,963</b>
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				

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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>	000023 Inspection and Monitoring			
<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>8,020</b>
<b>Budget Output</b>	000033 Support to Regional Offices			
<b>PIAP Output</b>	16060508 Regional and field office management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Functionality of regional and field offices	Percentage	1	0	1
<b>Total Cost of Budget Output('000)</b>				<b>30,400</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<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>15,000</b>
<b>Total Cost of Department('000)</b>				<b>2,626,151</b>
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<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>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<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	100%	100%	100%
<b>Total Cost of Budget Output('000)</b>				<b>15,067</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			
<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	4	4	4
<b>Total Cost of Budget Output('000)</b>				<b>30,000</b>
<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>13,000</b>
<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>
				2024/25
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	4	4	4
<b>Total Cost of Budget Output('000)</b>				<b>20,000</b>
<b>Budget Output</b>	000061 Management of Government Accounts			
<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>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000061 Management of Government Accounts			
<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>				126,947
<b>Total Cost of Department('000)</b>				205,014
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	000049 Recruitment 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>				43,252
<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>				
<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>				11,580
<b>Budget Output</b>	000010 Leadership and Management			
<b>PIAP Output</b>				

# VOTE: 901 Nakapiripirit District

<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>	000010 Leadership 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>				<b>47,814</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>403,422</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>29,300</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>7,364</b>
<b>Total Cost of Department('000)</b>				<b>542,733</b>

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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>	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	2020	8	12
<b>Total Cost of Budget Output('000)</b>				<b>598,177</b>
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<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>
				2024/25
Number of parishes in which sensitisation has been conducted	Number	2024/25	2020	20
<b>Total Cost of Budget Output('000)</b>				<b>50,000</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>	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	2024/25	2020	0
<b>Total Cost of Budget Output('000)</b>				<b>7,000</b>
<b>Budget Output</b>	000037 Certification Services			
<b>PIAP Output</b>	01030501 Certification permits for products and firms issued.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of products certified	Percentage	2024/25	2020	0



# VOTE: 901 Nakapiripirit District

<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>Total Cost of Budget Output('000)</b>				<b>2,000</b>
<b>Budget Output</b>	010004 Animal feeds production			
<b>PIAP Output</b>	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
<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 poultry varieties developed, multiplied and promoted	Number	2024/25	2020	0
<b>Total Cost of Budget Output('000)</b>				<b>6,251</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>
				<b>2024/25</b>
<b>Total Cost of Budget Output('000)</b>				<b>6,200</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>
				<b>2024/25</b>
<b>Total Cost of Budget Output('000)</b>				<b>77,020</b>
<b>Service Area</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010017 Machinery acquisition and maintenance			
<b>PIAP Output</b>	01060104 Regular collection and dissemination of agriculture data undertaken			

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010017 Machinery acquisition and maintenance			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
A functional Agriculture management information system	List	2024/25	2020	9
<b>Total Cost of Budget Output('000)</b>				<b>311,394</b>
<b>Total Cost of Department('000)</b>				<b>1,058,042</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>	320022 Immunisation 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>245,669</b>
<b>Budget Output</b>	320034 Prevention and Rehabilitaion 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>6,000</b>
<b>Budget Output</b>	320076 Reproductive and Infant Health 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

# VOTE: 901 Nakapiripirit District

<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>Total Cost of Budget Output('000)</b>				<b>59,000</b>
<b>Budget Output</b>	320165 Primary Health care 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>3,253,778</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>	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>34,017</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>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>4,000</b>
<b>Budget Output</b>	320066 Health System Strengthening			
<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>900,000</b>

# VOTE: 901 Nakapiripirit District

<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>	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>
				2024/25
<b>Total Cost of Budget Output('000)</b>				2,000
<b>Total Cost of Department('000)</b>				4,504,464
<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>	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>				3,543,951
<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>				450,454
<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>				

# VOTE: 901 Nakapiripirit 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>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>				128,964
<b>Budget Output</b>	320159 Secondary Education Services			
<b>PIAP Output</b>	1202030502 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	248	248	252
<b>Total Cost of Budget Output('000)</b>				1,258,991
<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>	320160 Tertiary 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>				463,386
<b>Budget Output</b>	320163 Capitation (Tertiary)			
<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>				167,921

# VOTE: 901 Nakapiripirit 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>	01 Education,Sports and skills			
<b>Budget Output</b>	000016 Environment, Social Health and Safety			
<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>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>14,080</b>
<b>Budget Output</b>	000034 Education and Skills 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>7,500</b>
<b>Budget Output</b>	000076 Promotion of Indeginuous languages			
<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>10,000</b>
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>				

# VOTE: 901 Nakapiripirit 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>	01 Education,Sports and skills			
<b>Budget Output</b>	010008 Capacity Strengthening			
<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>10,000</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>30,166</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>16,805</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>367,048</b>
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			

# VOTE: 901 Nakapiripirit 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>	01 Education,Sports and skills			
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Regional Sports focused schools	Percentage	80%	50%	100%
<b>Total Cost of Budget Output('000)</b>				<b>40,000</b>
<b>Service Area</b>	50 Special Needs Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<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>3,000</b>
<b>Total Cost of Department('000)</b>				<b>6,516,266</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>	04 Transport Asset Management			
<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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Total Length(in Km) of acces roads maintained	Number	81	60	90
<b>Total Cost of Budget Output('000)</b>				<b>1,356,195</b>
<b>Budget Output</b>	260009 Road Maintenance			
<b>PIAP Output</b>				



# VOTE: 901 Nakapiripirit 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>	04 Transport Asset Management			
<b>Budget Output</b>	260009 Road Maintenance			
<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>189,003</b>
<b>Budget Output</b>	260010 Road Rehabilitation			
<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>439,481</b>
<b>Budget Output</b>	260014 Road Equipment and Fleet Management 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>40,000</b>
<b>Total Cost of Department('000)</b>				<b>2,024,680</b>
<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>	06010120 Water resources data (Quantity & Quality) collected and assessed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
% of people (1 km rural & 200 metres urban) of an improved water source.	Percentage	75%	72%	82%

# VOTE: 901 Nakapiripirit District

<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>Total Cost of Budget Output('000)</b>				<b>841,152</b>
<b>Total Cost of Department('000)</b>				<b>841,152</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>				
<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>154,961</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>16,329</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>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>101,554</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>				

# VOTE: 901 Nakapiripirit District

<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>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>23,000</b>
<b>Total Cost of Department('000)</b>				<b>295,844</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>127,771</b>
<b>Budget Output</b>	320145 Response to Gender based violence			
<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>62,839</b>
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				

# VOTE: 901 Nakapiripirit District

<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<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>3,130</b>
<b>Budget Output</b>	440016 Promotion of Arts & crafts			
<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>31,500</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>				
<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>205,130</b>
<b>Budget Output</b>	320146 Support to special interest Groups			
<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>19,214</b>

# VOTE: 901 Nakapiripirit District

<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<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>				
<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>				185,821
<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>				9,695
<b>Total Cost of Department('000)</b>				645,100
<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>				97,080
<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

# VOTE: 901 Nakapiripirit District

<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>38,725</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>8,000</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>22,916</b>
<b>Total Cost of Department('000)</b>				<b>166,721</b>
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	05 Anti-Corruption and Accountability			
<b>Budget Output</b>	000001 Audit and Risk 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>39,591</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				

# VOTE: 901 Nakapiripirit District

<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>	000023 Inspection and Monitoring			
<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>1,000</b>
<b>Total Cost of Department('000)</b>				<b>40,591</b>
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<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>				<b>6,286</b>
<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>	05050101 A framework developed to strengthen public/private sector partnerships.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
A framework developed to strengthen public/ private sector partnerships.	Yes/No	0	0	
<b>PIAP Output</b>	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			

# VOTE: 901 Nakapiripirit District

<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>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of 360 roll-out campaigns done in the domestic market	Number	0	0	
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	0	0	
<b>Total Cost of Budget Output('000)</b>				<b>12,955</b>
<b>Budget Output</b>	120014 Protection, Development and Maintenance 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>6,477</b>
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<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>2,801</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>
				2024/25
No. of functional information systems in place by type	Number	0	0	
<b>Total Cost of Budget Output('000)</b>				<b>17,896</b>



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**VOTE: 901** Nakapiripirit District

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Total Cost of Department('000)	46,415
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**VOTE: 901** Nakapiripirit District

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N/A